



**RANDFONTEIN
LOCAL MUNICIPALITY**



DRAFT INTEGRATED DEVELOPMENT PLAN

2015/16



blue drop

CERTIFICATION

drinking water quality
REGULATION



List of Abbreviations

| | |
|-------|---|
| AET | Adult Education and Training |
| ARV | Anti-retroviral |
| BRICS | Brazil, Russia, India, China, and South Africa |
| CAI | Consultancy Africa Intelligence |
| CD | Cerebrovascular disease |
| CFVI | Consumer Financial Vulnerability Index |
| COGTA | Cooperative Governance of Traditional Affairs |
| CoJ | City of Johannesburg |
| CoT | City of Tshwane |
| DD | Diarrhoeal disease |
| DM | Diabetes mellitus |
| EAP | Economically Active Population |
| EPWP | Expanded Public Works Programme |
| EU | European Union |
| FET | Further Education and Training |
| FHS | Fires, hot substances |
| GDP | Gross Domestic Product |
| GDP-R | Gross Domestic Product by Region |
| GP | Gauteng Province |
| GVA | Gross Value Added |
| G8 | The Group of Eight Industrialised Nations (France, West Germany, Italy, Japan, the United Kingdom, the United States, Canada, Russia) |
| HDI | Human Development Index |
| HEIs | Higher Education Institutions |



| | |
|-------------------|--|
| HHD | Hypertensive heart disease |
| HIV/AIDS Syndrome | Human Immunodeficiency Virus Infection/Acquired Immunodeficiency |
| IHD | Ischaemic heart disease |
| ILO | International Labour Organisation |
| IMF | International Monetary Fund |
| IV | Interpersonal violence |
| LERs | Learner to Educator Ratios |
| LRI | Lower respiratory infection |
| MDG | Millennium Development Goal |
| M/E | Meningitis/encephalitis |
| Metros | Metropolitan Municipalities |
| MPC | Monetary Policy Committee |
| NCR | National Credit Regulator |
| NDP | National Development Plan |
| NEET | Not in Employment, Education and Training |
| NERSA | National Energy Regulator of South Africa |
| NQF | National Qualification Framework |
| NSDS | National Skills Development Strategy |
| OECD | Organisation for Economic Co-operation and Development |
| PMTCT | Prevention of Mother to Child Transmission |
| PRB | Population Reference Bureau |
| QLFS | Quarterly Labour Force Survey |
| RDP | Reconstruction and Development Programme |
| RI | Road injuries |
| SADC | Southern African Development Community |
| SARB | South African Reserve Bank |
| SARS | South African Revenues Services |



| | |
|----------|---|
| SERO | Socio-Economic Review and Outlook |
| SETA | Sector Education and Training Authorities |
| SGB | School Governing Body |
| SSA | Sub-Saharan Africa |
| Stats SA | Statistics South Africa |
| TB | Tuberculosis |
| TFR | Total Fertility Rate |
| UK | United Kingdom |
| UN | United Nations |
| USA | United States of America |
| WEO | World Economic Outlook |
| WPDS | World Population Data Sheet |
| YLL | Years of Life Lost |

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BACKGROUND

Randfontein Local Municipality adopted its five year Integrated Development Plan (IDP) for 2011/12 to 2015/16, in terms of the Chapter 5 Section 25 (1), Section 27 and 28 of the Municipal Systems Act of 2000.

These IDPs are strategic planning instruments which were developed and adopted to guide and inform all planning, budgeting, management and decision making in municipalities. IDPs are also developed to guide municipalities on issues such as infrastructure development, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In terms of section 34 of the Municipal Systems Act, each district municipality must adopt a framework for integrated development planning in the area as a whole, and it must be agreed upon by both local municipalities and district municipality. The IDP framework is therefore developed to ensure coordination and alignment in the whole IDP process by all role players.

WHAT IS THE IDP FRAMEWORK PLAN?

The function of the Framework Plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process;
- Identify the matters to be included in the district and local IDP's that require alignment;
- Specify the principles to be applied and co-ordinate the approach to be adopted;
- Determine procedures for consultation between the district municipality and the local municipalities;
- Determine the procedures to effect amendments to the Framework Plan;
- Incorporate comments from the MEC and those derived from self-assessments; and
- Provide guidelines for the Performance Management System (PMS) and Integrated Development Plan (IDP) implementation and communication plans.

Therefore the Framework Plan is a co-ordination tool for the Municipality to ensure that interrelated parallel planning processes within the RLM are coordinated to obtain maximum benefit for the Municipality as a whole.

The key legislative framework guiding the Randfontein Local Municipality's IDP compilation is as follows:

The Constitution of the Republic of South Africa (Act No. 108 of 1996)

In terms of the Constitution, local government must ensure:

- the provision of services to ensure the maintenance and the promotion of the wellbeing of all citizens within its area of jurisdiction;
- the provision of access for all citizens in its area of jurisdiction to water, sanitation, transportation facilities, electricity, primary health care facilities, education and housing; and
- a safe environment



The Municipal Systems Act (Act No. 32 of 2000)

This is the key legislation that guides the processes in developing and reviewing the IDP.

The said Act mandates the municipality by the following:

| | |
|------------|---|
| Chapter 5 | Each municipal council shall, upon election, adopt a single inclusive and strategic plan which: links, integrates and co-ordinates municipal implementation plans; aligns the available resources and capacity with the implementation plan. |
| Section 28 | Each municipal council shall adopt an IDP Process Plan to guide all phases of the IDP |
| Section 34 | Each municipal council shall review its IDP annually, taking into consideration the following aspects: an assessment of its performance measurements to the extent that changing circumstances so demand may amend its IDP according to a prescribed process if deemed necessary |

The Municipal Structures Act (Act 117 of 1998)

The said Act provides for the following:

| | |
|---------------|--|
| Chapter 5 | Stipulates the general functions and powers of municipalities |
| Section 83(1) | Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution |
| Section 83(2) | Powers and functions must be divided between the District Municipality and the Local Municipalities |

The White Paper on Local Government (1998)

Prescribe the basis for a new developmental local government and classify it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet all the needs of communities in a holistic way.

The white paper further promotes three important developmental approaches:

Integrated development planning and budgeting; performance management; and participatory approach, working together with communities and partners.



Municipal Finance Management Act (Act No. 56 of 2003) (MFMA).

This act addresses three critical aspects in the IDP implementation plan, namely:

transformation of the procurement approach;
alignment of the IDP, budgeting and performance management processes;
Linkage of IDP timeframes with budget timeframes.

Other Statutes which impacts on the governance and service delivery of a municipality include the following:

The Local Government: Transitional Act (Act 209 of 1993);
The Local Government Ordinance, 1939
The Local Government: Municipal Demarcation Act (27 of 1998);
The Property Rates Act (Act 6 of 2004);
The Water Services Act (Act 108 of 1997);
The National Water Act (Act 36 of 1998);
The National Environmental Management Act (Act 107 of 1998)
The Electoral Act, 1998 (Act 73 of 1998);
The Promotion of Local Government Affairs Act (Act 91 of 1983);
The Electricity Act (Act 41 of 1987);
The Promotion of Access to Information Act (Act 2 of 2000);
The Promotion of Administrative Justice Act (Act 3 of 2000);
The National Health Act (Act 61 of 2003);
The Occupational Health And Safety Act (Act 85 of 1993);
The Labour Relations Act (Act 66 of 1995);
The Basic Conditions of Employment Act (Act 75 of 1997);
The Employment Equity Act (Act 55 of 1998);
The Skills Development Act (Act 97 of 1998);
The Unemployment Insurance Act (Act 63 of 2001);
The Pension Funds Act (Act 24 of 1956);
The Housing Act (Act 107 of 1997);
The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act 19 of 1998);
The Removal of Restrictions Act (Act 84 of 1967);
The Development facilitation Act, 1995;
The Town Planning and Townships Ordinance, Ordinance 15 of 1986
The Division of Land Ordinance, Ordinance 20 of 1986
Development Facilitation Act (Act 67 of 1995);
The Building Regulations and Building Standards Act (Act 103 of 1977);
The Rationalisation of Local Government Affairs Act (10 of 1998);
The Organised Local Government Act (Act 52 of 2003)
The Expropriation Act (Act 63 Of 1975);
The Institution of Legal Proceedings Against Certain Organs of State Act (Act 40 of 2002);
The Arbitration Act (Act 42 of 1965);
The Public Audit Act (Act 25 of 2004);
The National Road Traffic Act (Act 93 of 1996; and
Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) – (SPLUMA),



EXECUTIVE SUMMARY

Randfontein Local Municipality has had to redefine its strategic direction envisioned as “The golden green gateway towards the Uni-City”

In its vision, Randfontein seeks to establish a town that is prosperous and built on the combined key elements of gold mining with beneficiation; maize production and food processing. A town that works with its resources in a sustainable way and attracts visitors who are interested in the natural environment while exploiting its strength geographically as a hub for agriculture. Our strategic objectives that will assist us to realise our vision are:

- Building better communities
- Enhance financial sustainability
- Accelerate an inclusive
- Plan for the future
- Establish effective and efficient services
- Enhanced, effective, accountable and clean institutional management and corporate governance
- Develop a learning organisation

In these objectives, we are hoping to achieve these strategic outcomes: shared values; financial liquidity; good credit rating; employment and growth in the GDP, investment; liveable, integrated communities; pay services; good governance and human capital.

Randfontein Local Municipality seeks to align itself with the National Development Plan 2011; Provincial Employment Growth and Development Plan (PEGDP) and Gauteng Growth and Development Strategy in terms of planning, development and management of provincial infrastructure.

Randfontein Local Municipality finds itself at the centre of the West Rand District Municipality (WRDM) which is a Vuna Award-winning Local Authority. As one of four municipalities in the District it is associated with three other local municipalities, namely, Mogale City (inclusive of the District Management Area (DMA), which is known as the Cradle of Humankind World Heritage Site), Merafong, and Westonaria Local Municipalities (LMs). It is located on the south western edge of the Gauteng Province. By 2016, the West Rand District will seek to establish a single-tier municipality or Uni-City.

KEY POLICY DEVELOPMENTS:

The municipality have compiled and implemented the valuation roll, about 8300 under-valued properties identified and corrected. We have completed a land audit and the Council has approved the rental stock policy. Local Economic development in Randfontein is largely driven through a Local Economic Development Strategy (LEDS).

The strategy's economic development thrusts centres around: attracting new investment in Randfontein; diversification of the economy into a balanced assortment of economic sectors; tourism development as a means of growing the local economy and creating jobs, and rural development. We are currently engaging with private land owners to sell the land to us.

The rural development strategy provides powerful pointers in terms of how to grow the economic base of rural areas and improve the livelihoods of its residents. The strategy focuses in the main on SMMEs and agricultural projects – mostly livestock rearing.



KEY SERVICE DELIVERY IMPROVEMENTS

In Randfontein, we continue to strive for service delivery excellence as encapsulated in our strategic objectives.

Over the last ten years, we have managed to provide highest levels of access to basic services such as housing, water and electricity.

In Mohlakeng and Badirile, over the years we have facilitated the provision of houses to more than 2054 households thereby providing decent shelter and 292 houses are yet to be allocated to Badirile phase 2.

Our water and electricity provision status is at near 100%. This is one area where we are doing extremely well. We will continue to maintain this standard of service delivery at all times. We also look after our indigent. All identified and registered indigents receive free basic water and electricity.

Infrastructure development continues to receive exceptional attention. We are mindful of the fact that good infrastructure is the basis for economic growth. Special attention is paid to our roads and storm water infrastructure.

In our flagship projects, we have already started work in Mohlakeng Hostel Project; Mohlakeng Outfall Sewer phase 2 and Mohlakeng/Finsbury water pressure rezoning

In the past financial year we tarred or gravelled roads and furthermore, we are currently paving roads at our cemeteries.

We are also doing reasonably well in the area of growing the economy and thus creating job opportunities. We are particularly focusing on SMME development and preferential procurement. We are aware that SMMEs are central to growing the economy and boosting the campaign around job-creation. We have facilitated the establishment of cooperatives and SMMEs in the last year.

As a result, SMMEs have contributed to the efforts to eradicate unemployment by creating sizable jobs opportunities last year alone. However it is also worthy to note some of critical challenges which needs our immediate intervention. We observed limitations in the areas of credit control (slow revenue collection); financial constraints; loss of electricity through illegal connections and water losses; non-compliance with legislation and policies; under expenditure; maintenance issues; unemployment and homelessness.

A report from Auditor-General highlights emphasis in the areas of property; plants and equipment, under expenditure; and compliance with GRAP, as a result of these challenges, the municipality obtained a qualified audit opinion.

FUTURE ACTIONS:

Randfontein, through the Department of Rural Development and Land Reform, Municipality have done a spatial development plan. This will give up-to-date direction to the municipality when carrying out its planning in relation to land zoning, transport routes and environment.

The municipality is planning to build two precincts both in Brandvlei and Uncle Harry's surrounding areas to turnaround the face of the town. In Badirile portion 48 we are planning to build 700 houses and in Jabulani (Elandsvlei) 400 houses will also be built.



We will develop the Riebeeck Lake Recreational Resort in tandem with the private sector development at that site of the largest shopping mall in the region. This will create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic boost.

AGREEMENTS/PARTNERSHIPS:

In addressing some of the service delivery constraints and challenges, the municipality have partnered with the West Rand District Municipality and Westonaria Local Municipality in terms of electricity supply. Other provincial departments have signed Memorandum of Understanding with the municipality. The municipality has a functional and efficient GIS software and hardware systems, this is constantly updated in partnership with the Department of Local Government and Housing.

On the 2nd of December 2011, the Minister of Minerals and Energy launched an agricultural food production cooperative in Elandsfontein. This project is privately funded by First Uranium Ezulwini Mine

I would like to commend all of us for striving beyond the challenge- maintaining a heightened sense of community and respect for civility and open dialogue in the beginning of this term. We do not always agree. We are here to resolve differences and make the best decisions on behalf of all our communities. Our diversity reflects that of our town. Our diversity is our strength.



**EXECUTIVE MAYOR
CLLR ELIAS KHUMALO**



**SPEAKER
CLLR BRENDA MAHUMA**



**CHIEF WHIP
CLLR JEJE LEGOETE**



**MMC INFRASTRUCTURE
CLLR ARTHUR SAMPSON**



**MMC PUBLIC SAFETY
CLLR LAZARUS MATSHUISA**



**MMC: WASTE AND ENVIRONMENT
CLLR THERESA KIMANE**



**MMC CORPORATE SUPPORT SERVICES
CLLR XOLISA NTSEPO**



**MMC SOCIAL SERVICES
CLLR THEMBI MATUWANE**

**MMC LED
CLLR**



**MMC DEVELOPMENT PLANNING
CLLR SIPHO MATAKANE**



**MMC FINANCE
CLLR TINA GROBLER**



SECTION A: VISION

Vision:

"The Golden Green Gateway Town TOWARDS the UNICITY"

Mission Statement

"Through mobilising communities towards quality shared services delivery, thereby facilitating a sustainable and prosperous society based on agriculture, infrastructure investment, manufacturing and minerals beneficiation"

NATIONAL KEY PERFORMANCE AREAS

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BASIC SERVICE DELIVERY

LOCAL ECONOMIC DEVELOPMENT

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SPATIAL ANALYSIS (SPATIAL DEVELOPMENT AND LAND USE MANAGEMENT)

SERVICE DELIVERY STRATEGIC ISSUES ARE THE FOLLOWING

Water, Electricity, Roads, Sanitation, Waste Management, Housing, Job Creation, Health, Sports, Arts And Culture, Education, Public Safety, Skills Development, Equity, Revenue Collection, Community Participation, Compliances And Others

MUNICIPAL CORE VALUES

| No. | VALUE | DESCRIPTION |
|-----|--|---|
| 1 | Integrity (trust), honesty and respect | Always striving to have courtesy, dignity and honest in our dealings and observing laid down protocol |
| 2 | Quality service and performance excellence | Provision of first class services which reflect value for money |
| 3 | Participation and empowerment | Consult with community and other stakeholders on decision-making |
| 4 | Commitment and teamwork | Committed to pledge (deliver on what is promised) |
| 5 | Accountability and transparency | Openness in dealing with the community and giving necessary information |
| 6 | Continuing Learning and development | Developing an organisational and employee culture of learning and through that striving for development |



| No. | VALUE | DESCRIPTION |
|-----|------------|---|
| | | |
| 7 | Batho Pele | Observing the eight principles embodied in Batho Pele in service delivery |

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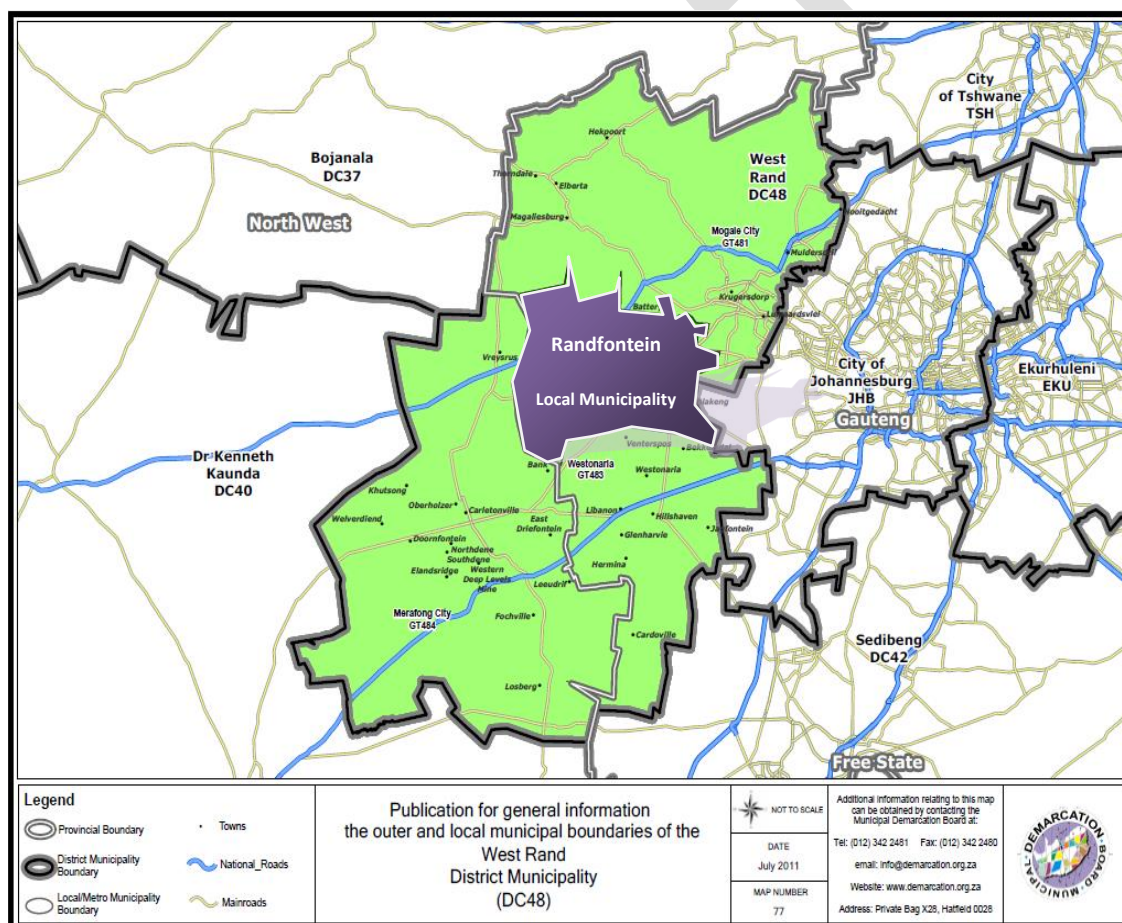
SECTION B THE MUNICIPALITY: DEMOGRAPHIC PROFILE

LOCAL PROFILE

| MUNICIPAL CODE: | SIZE OF THE MUNICIPAL AREA: | WARDS: |
|-----------------|-----------------------------|--------|
| GT482 | 475km ² | 22 |

Randfontein Local Municipality serves as a local municipality in the Municipal Management Area GT482, which is $\pm 475\text{km}^2$ in extent and its locality is depicted on figure below.

FIGURE 2: WEST RAND DISTRICT MUNICIPALITY





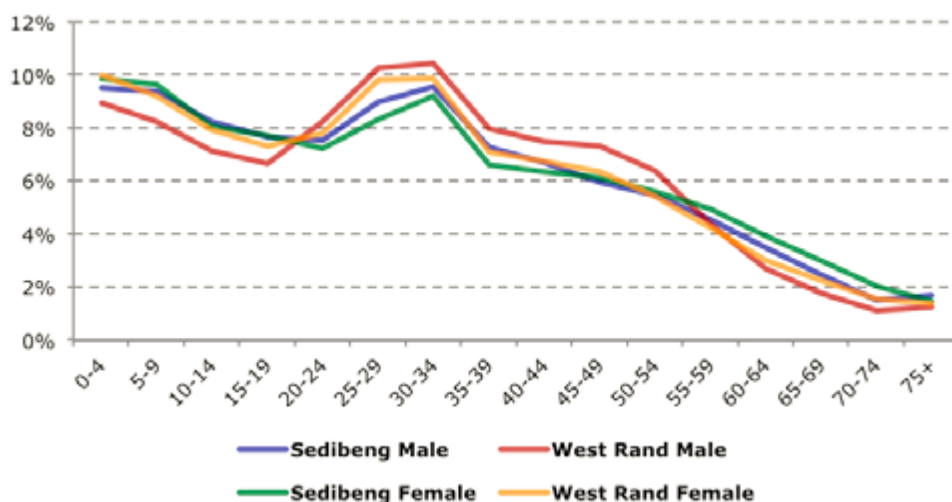
The West Rand District is situated relatively close to the hub of economic activities in Gauteng, and is traversed by major national and provincial roads, namely, the N-12, N-14, R28 and Road R559, which creates certain potentials in terms of future economic development. RLM's contribution to the province lies primarily within the mining sector; however, Randfontein fulfils a residential function for many people working in Johannesburg, Pretoria, Potchefstroom and Van der Bijl Park.

DEMOGRAPHIC PROFILES

The demographic profiles

The demographic profiles below indicate comparisons between local municipalities in the West Rand District Municipality, other districts and the Gauteng province. This is in line with MECs recommendations for Gauteng City region planning. In view of our municipalities merging into a metro in 2016, it is indeed advisable to compare our demographics with those of other districts and metros within the Gauteng province.

Figure 1: Population by Age Group & Gender, Districts, 2012



Source: IHS Global Insight, 2013

Figure 1 shows the population distribution by age group and gender in the districts in 2012. The districts follow the same trend as that of the province and metros. About 10 percent of the population is made up of males and females in the 0 to 4 age group. This decreases to between 7.1 and 8.2 percent for the age group 10 to 14 years for both genders, before peaking to between 9.2 and 10.4 percent in the age categories 30 to 34.

From the age category of 35 to 39 onwards, the proportion of the district's population decreases at a constant rate, to between 1.2 to 1.7 percent for people aged 75 and above.



Table 1.1: Population by Population Group, Districts, 2012

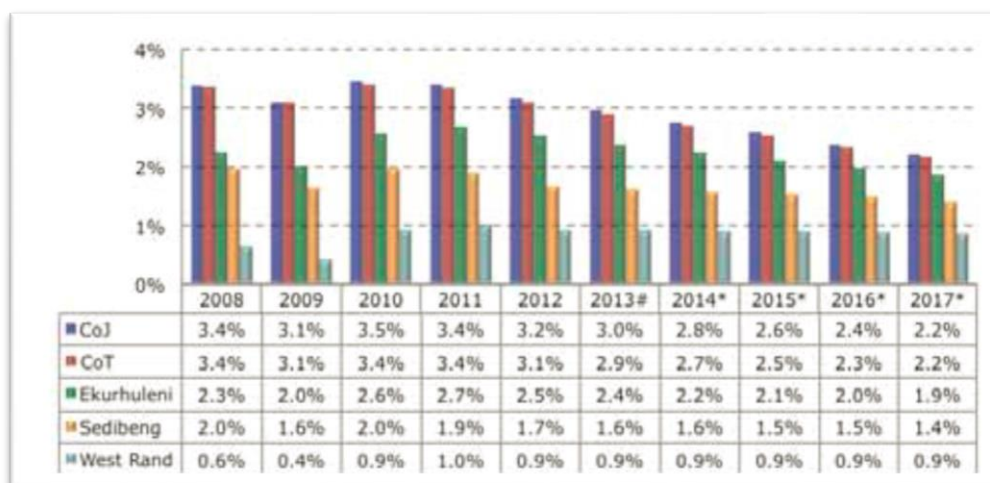
| Population Group | Sedibeng | | West Rand | |
|------------------|----------------|---------------|----------------|---------------|
| | | | | |
| Black | 766,005 | 82.6% | 654,998 | 79.9% |
| Coloured | 11,617 | 1.3% | 20,781 | 2.5% |
| Asian | 8,935 | 1.0% | 9,177 | 1.1% |
| White | 140,794 | 15.2% | 135,209 | 16.5% |
| Total | 927,351 | 100.0% | 820,165 | 100.0% |

Source: IHS Global Insight, 2013

Table 1.1 shows the district populations by population group in 2012. At 766,005 persons (82.6 percent of the total), Black population group made up the largest proportion in Sedibeng, and in West Rand at 654,998 persons (79.9 percent). The White population group was the second largest in both districts, at 140,794 persons (15.2 percent) in Sedibeng and 135,209 persons (16.5 percent) in West Rand. In Sedibeng, the Coloured and Asian population groups made up the third and fourth largest population groups at 11,617 persons (1.3 percent) and 8,935 persons (1 percent) respectively. The Coloured and Asian population groups were also the third and fourth largest groups in the West Rand at 20,781 persons (2.5 percent) and 9,177 persons (1.1 percent) respectively.



Figure 1.2: Population Growth Rates, Metros & Districts, 2008-2017*

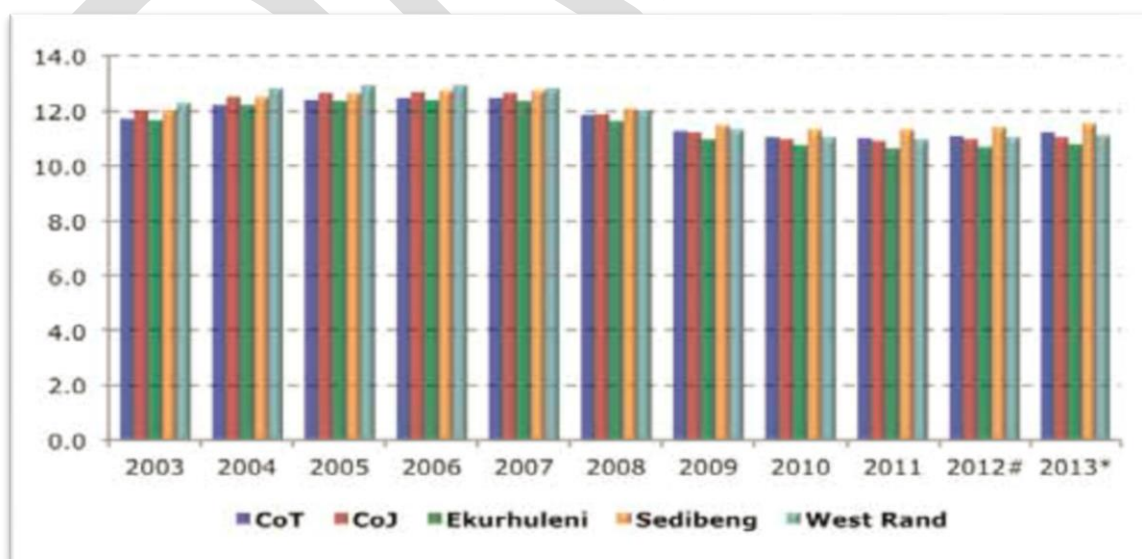


Source: IHS Global Insight, 2013

Note: # indicates estimate and * indicates forecast

Figure 1.2: illustrates the population growth rates of Gauteng's metros and districts from 2008 to 2013, with forecasts to 2017. At the start of the review period, both metropolitan cities had growth rates of 3.4 percent, and Ekurhuleni 2.3 percent. The districts had lower growth rates, at 2 and 0.6 percent for Sedibeng and West Rand respectively. In 2009, the rates of all metros and districts were lower. However, in 2010 all metros and districts had increased rates, with CoJ, CoT and Sedibeng peaking at 3.5, 3.4 and 2 percent respectively. In 2011, Ekurhuleni and the West Rand peaked at 2.7 and 1 percent respectively. From 2013 to the end of the review period, it is estimated that all metros and districts will have constantly decreasing growth rates, reaching 2.2 percent for both metropolitan cities, 1.9 percent for Ekurhuleni, 1.4 percent for Sedibeng and 0.9 percent for the West rand by 2017.

Figure 1.3: Crude Mortality Ratios, Metros & Districts, 2003-2013*



Source: GPT own calculations & Quantec Research, 2013

Note: # indicates estimates and * forecasts.

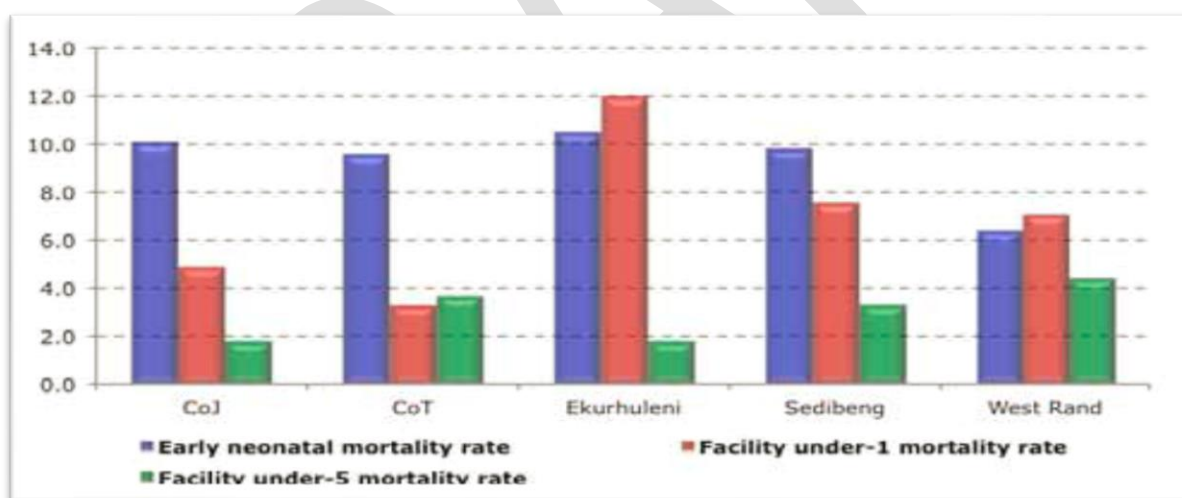


Figure 1.3 shows the crude mortality rate¹³ by metros and district municipalities from 2003 to 2013. These regions follow the same crude mortality trends over the review period, starting at an average of 12 in 2003 and steadily increasing to an estimated average of approximately 12.7 in 2006. From 2007 to 2011, there was a marginal decrease in each of the municipalities, dropping to an average 11 deaths per 1,000 of the population.

The forecast crude death rate for 2013 is 11.2. However, the crude death rate applied to a whole population “can give a misleading impression.”¹⁴ This is because this rate depends on age specific mortality rates and the age distribution of the population. In developed countries, despite better health standards and a higher life expectancy, the number of deaths per 1,000 people can be higher than in less-developed countries. The population age distribution in less-developed countries typically differs from that in developed countries which have a higher proportion of older people, due to lower birth rates and lower mortality rates.

The early neonatal mortality rate refers to the number of neonatal deaths per 1,000 live births, with a neonatal death being defined as a death occurring in the first 28 days of life.¹⁵ The under-1 mortality rate is the proportion of inpatients below the age of 1 year who die during their stay in a particular facility; the under-5 facility mortality rate is analogous to this.

Figure 1.4 : Infant & Child Mortality Rates, Metros & Districts, 2011/12



Source: Health Systems Trust, 2013

Figure 1.4 shows the infant and child mortality rates for the metros and district municipalities in the 2011/12 financial year. For the metros and Sedibeng district, the early neonatal mortality rates were approximately 10. The West Rand district, at 6.4, had the lowest rate. Ekurhuleni had the highest facility under-1 mortality rate at 12, followed by Sedibeng (7.6) and the West Rand (7.1). Ekurhuleni and CoJ had the lowest facility under-5 mortality rate, at 1.8; at 4.4, the West Rand had the highest, followed by CoT (3.7) and Sedibeng (3.3).

**Table 1.5: Crude Mortality Ratio by Age, Metros & Districts, 2010**

| Metro/ District | Age | | | | |
|-----------------|-------|------|-------|-------|-------|
| | 0-4 | 5-14 | 15-49 | 50-64 | 65+ |
| CoJ | 6.85 | 0.54 | 5.17 | 13.87 | 45.88 |
| CoT | 6.16 | 0.58 | 4.68 | 12.54 | 42.04 |
| Ekurhuleni | 10.85 | 0.71 | 7.44 | 16.72 | 51.26 |
| Sedibeng | 13.80 | 1.01 | 10.95 | 22.69 | 60.64 |
| West Rand | 14.29 | 1.19 | 10.52 | 23.54 | 83.66 |

Source: Stats SA, IHS Global Insight, 2013

Table 1.5 shows the crude mortality ratios¹⁶ by age group for the metros and district municipalities in 2010. For the age group 0-4 years, the ratios range from 6.16 to 14.29. This declined to a range of 0.54 to 1.19 for the age group of 5-14. As the age of the population increases, so does the mortality ratio.

Among the three metros,

Ekurhuleni had the highest mortality ratios in every age group. Except for the age group 5-14, CoT had the lowest ratios while, for the age group 5-14, CoJ had the lowest ratio amongst the metros at 0.54.

Except for the age group 15-49, the West Rand had the highest mortality ratios among the municipalities. At 10.95, Sedibeng had the highest mortality ratio for that age group.



Table 1.6: Percentage of 10 Leading Causes of YLL, Metros & Districts, 2011/12

| CoJ | | CoT | | Ekurhuleni | | Sedibeng | | West Rand | |
|---------|-------|-------|-------|------------|-------|----------|-------|-----------|-------|
| 1 TB % | 13.6 | 1 TB | 11.3% | 1 TB | 15.9% | 1 LRI | 18.9% | 1LRI | 17.8% |
| 2 LRI % | 10.7 | 2 LRI | 10.2% | 2 LRI | 15.1% | 2 TB | 12.3% | 2 TB | 14.7% |
| 3 H/A | 10.1% | 3 H/A | 10.0% | 3 H/A | 8.9% | 3 DD | 8.6% | 3 DD | 10.6% |
| 4 DD | 5.5% | 4 RI | 7.4% | 4DD | 7.6% | 4 H/A | 6.6% | 4 H/A | 7.9% |
| 5 IV | 4.1% | 5 DD | 6.4% | 5 M/E | 3.5% | 5 HHD | 5.2% | 5 RI | 4.0% |
| 6 CD | 3.5% | 6 HHD | 5.2% | 6 CD | 3.4% | 6 CD | 4.6% | 6 CD | 3.9% |
| 7 FHS | 3.5% | 7 IHD | 4.5% | 7 FHS | 3.4% | 7 FHS | 4.2% | 7 M/E | 3.7% |
| 8 HHD | 3.3% | 8 CD | 4.0% | 8 IV | 3.2% | 8 IHD | 3.8% | 8 IV | 3.7% |
| 9 IHD | 3.3% | 9 M/E | 1.8% | 9 IHD | 3.1% | 9 M/E | 3.6% | 9 HHD | 3.2% |
| 10 M/E | 2.3% | 10 DM | 1.8% | 10 HHD | 2.9% | PBC | 2.5% | 10HHD | 2.9% |

Source: Health Systems Trust, 2013

Notes: CD = Cerebrovascular disease, DM = Diabetes mellitus, DD = Diarrhoeal disease, FHS = Fires, hot substances, H/A = HIV/AIDS, HHD = Hypertensive heart disease, IV = Interpersonal violence, IHD = Ischaemic heart disease, LRI = Lower respiratory infection, M/E = Meningitis/encephalitis, PBC = Preterm birth complications, RI = Road injuries, TB = Tuberculosis, YLL=Years of Life Lost.

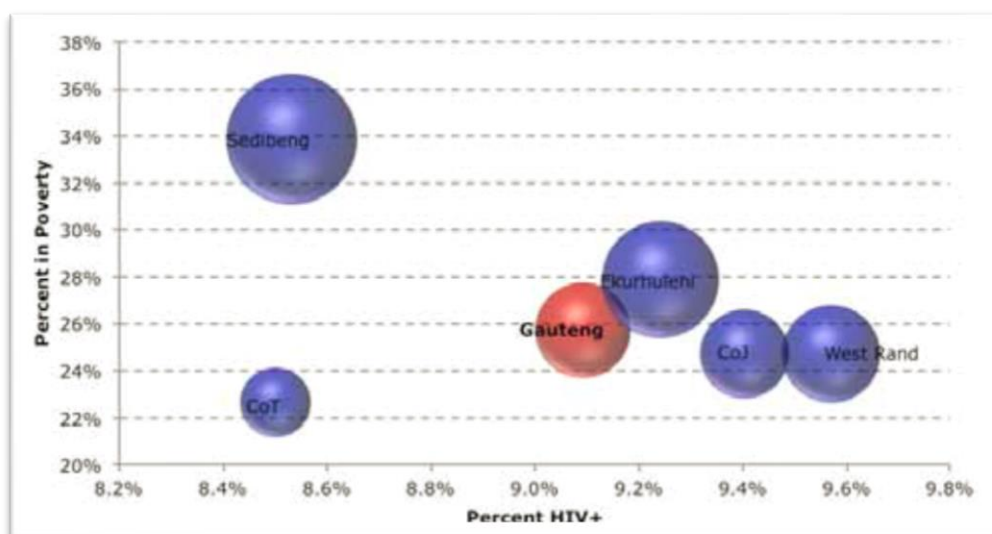
Table 1.6 indicates the shares accounted for by the ten leading causes of death resulting in Years of Life Lost (YLL) in 2011/12. As with the country data, tuberculosis was the leading cause of YLL for all of the metros and the second highest cause of YLL for the districts. Lower respiratory infection was the highest cause of YLL in the districts and the second highest for the metropolitans. The HIV/AIDS virus was the third and fourth highest cause of YLL for the metros and districts, respectively. Diarrhoeal disease was the third highest cause of YLL in the districts and the fourth highest cause of YLL in CoJ and Ekurhuleni. Road injuries were the fourth highest cause of YLL in CoT. Data from the Health Systems Trust (2012) indicates that YLL due to fires & hot substances have increased in Gauteng, KwaZulu-Natal and Western Cape metropolitans and districts.



Linkages between Unemployment, Poverty & HIV/AIDS

Figure 1.7: Unemployment, Poverty & HIV, Metros & Districts, 2012

Source: HIS



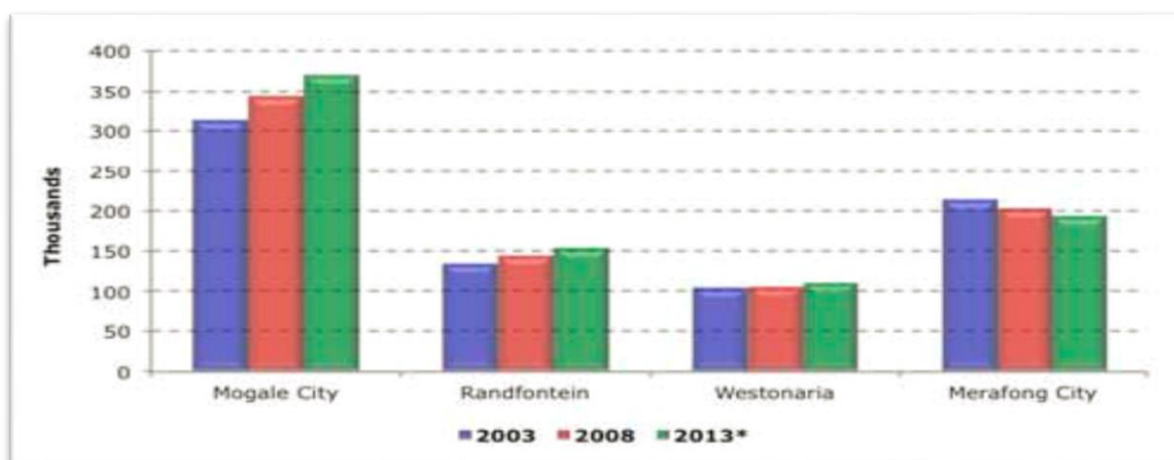
Source: IHS Global Insight, 2013

Figure 1.7 shows the unemployment rate, poverty rate and proportion of persons with HIV in the province's metros and district municipalities in 2012. The y-axis indicates the percentage of people living in poverty and the x-axis the percentage of people who are HIV positive. The bubble sizes indicate the unemployment rate. The West Rand had the highest percentage of HIV positive people, at 9.6 percent, followed by CoJ (9.4 percent) and Ekurhuleni (9.2 percent). Sedibeng and CoT had the lowest percentage of people who are HIV-positive, both at 8.5 percent. Sedibeng had the highest percentage of people living in poverty and who are unemployed, followed by Ekurhuleni. The West Rand and CoJ both had 24.7 percent of their people living in poverty, with unemployment rates of 21.8 percent and 26.2 percent respectively. The CoT had the lowest unemployment rate, poverty rate and proportion of persons with HIV; this correlates with the mortality rate in Figure 1.15 and shows that there is a positive relationship between levels of unemployment, people living in poverty and HIV/ AIDS infection.



District Municipalities Demographic Profiles

Figure 1.8: Population, West Rand District, 2003, 2008 & 2013*



Source: IHS Global Insight, 2013

Note: * indicates an estimate

Figure 1.8 shows the population figures of the West Rand's district municipalities for the years 2003, 2008 and 2013. At 763,639 in 2003, the West Rand's population had increased to 827,622, or 7.6 percent of the province's total, by 2013. Mogale City had a population of 312,844 in 2003, and this had grown to 370,090 by 2013. It is the most highly populated local municipality in the West Rand district, accounting in 2013 for about 2.9 percent of the province's population and 44.7 percent of its district. Randfontein had a population of 133,686 in 2003 and 152,878 in 2013. Westonaria's population was 103,903 in 2003 and had increased to 110,211 by 2013. Merafong City has the third largest population of the Gauteng local municipalities. However, in contrast to almost all local municipalities in the province, which had growth rates of between 0.6 and 4.8 percent between 2003 and 2013, it is the only local municipality to have had a negative population growth rate over the period.

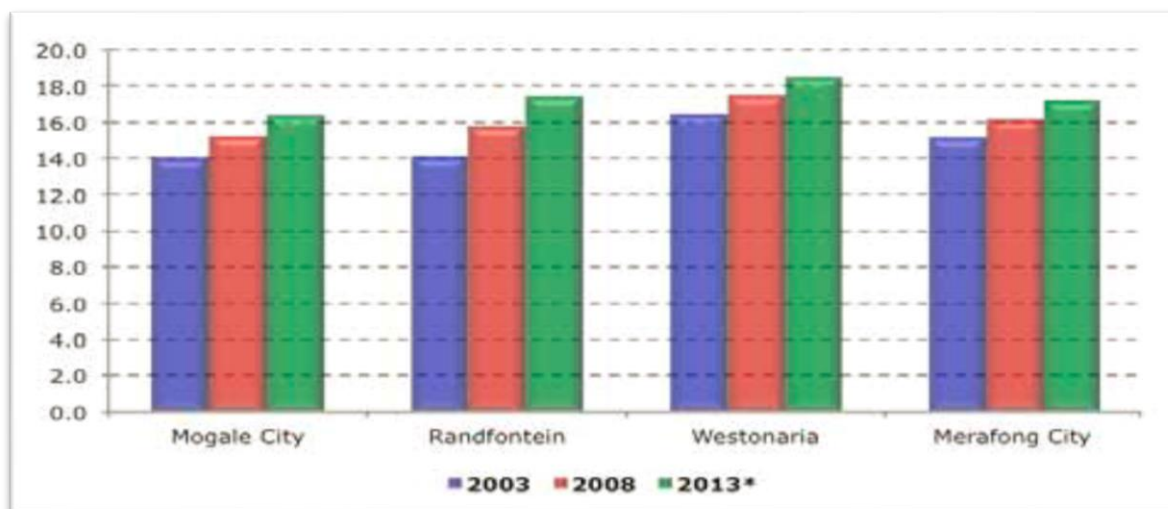
From 213,206 in 2003 it had decreased to 194,443 by 2013. It is probable that this drop in population is related to Merafong City having the highest death rate of Gauteng's local municipalities, with the conditions that give rise to the persistently higher death rate likely to encourage out-migration from and discourage in-migration to the municipality.



Mortality and Fertility

Figure 1.9: Crude Death Rate, West Rand District, 2003, 2009 & 2013*

Source: Quantec

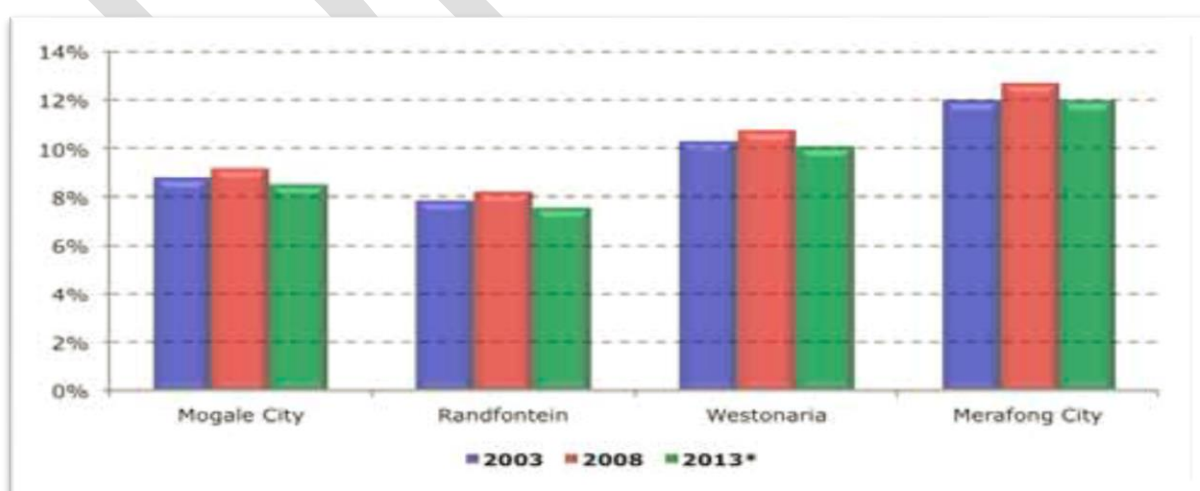


Source: Quantec Research, 2013

Note: * indicates an estimate

Figure 1.9 shows crude death rates for the local municipalities of the West Rand district for the years 2003, 2008 and 2013. At 14.1 per 1,000 of its population, Mogale City had the lowest death rate in 2003; this increased to 16.4 in 2013. Randfontein had the same death rate as Mogale city in 2003 but increased more sharply, to 17.5 in 2013. Westonaria's death rate was 16.5 per 1,000 persons in 2003 and 18.5 in 2013. The death rate in Merafong City in 2003 was 15.1 and 17.2 in 2013.

Figure 1.10: HIV+ Estimates, West Rand District, 2003, 2008 & 2013*



Source: IHS Global Insight, 2013

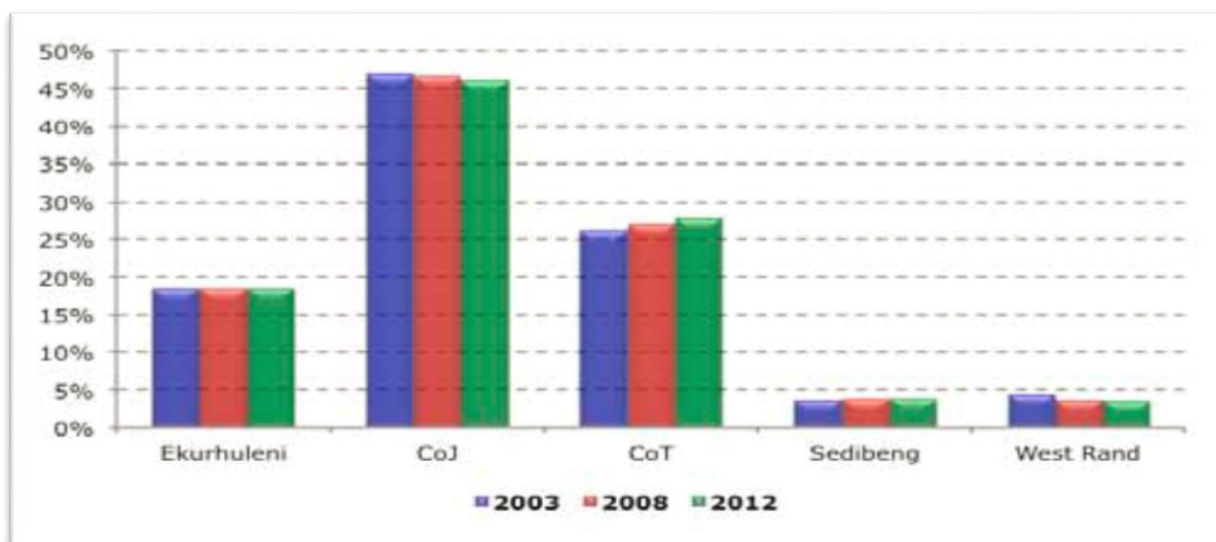
Note: * indicates an estimate



Figure 1.10 shows estimates of the percentage of persons living with HIV in the West Rand's district municipalities for the years 2003, 2008 and 2013. About 8.8 percent of the population of Mogale City was living with HIV in 2003; this had decreased to 8.5 percent by 2013. At 7.9 percent in 2003 and decreasing to 7.6 percent by 2013, Randfontein had the lowest percentage of people living with HIV. Westonaria had the second highest percentage of people living with HIV in the district. In 2003, the figure was 10.3 percent; this had decreased to 10.09 percent by 2013. At 12.0 percent of its population, Merafong had the highest percentage of people living with HIV in the West Rand in 2003; this had decreased to about 12 percent by 2013.



Figure 1.11: Contribution to GDP-R, Metros & Districts 2003, 2008 & 2012

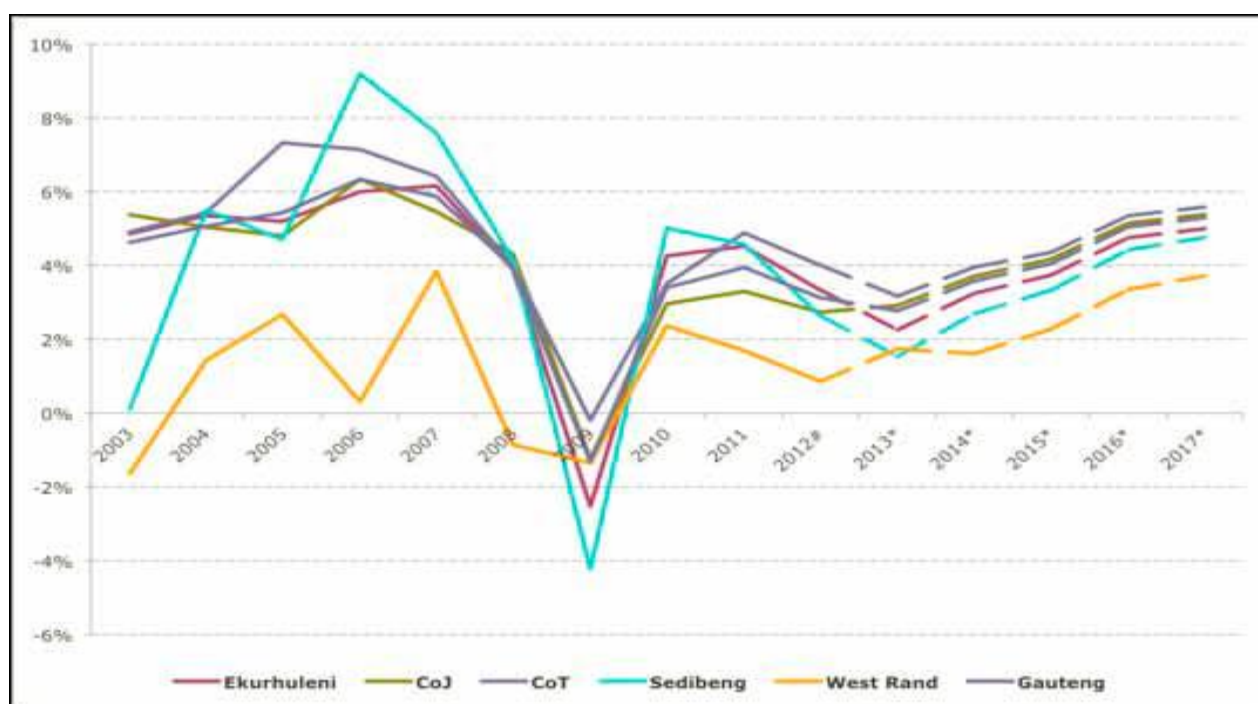


Source: IHS Global Insight, 2014

Figure 1.11 shows the metros' and district municipalities' contributions to GDP-R in 2003, 2008 and 2012. The CoJ contributed the most to the Gross Domestic Product by Region (GDP-R), although with a declining trend for the review period. Its contribution was at 47.1 percent in 2003, dropping to 46.8 percent in 2008 before reaching 46.2 percent by 2012. It is followed by the CoT with a rising trend from 26.2 percent in 2003 to 27.9 percent by 2012. Ekurhuleni accounted for 18.5 percent of GDP-R in 2003, increasing by 0.1 of a percentage point to 18.6 percent by 2012. Among the districts, Sedibeng accounted for 3.8 percent of Gauteng's economy in 2012 and the West Rand 3.5 percent in the same period.



Figure 1.12: GDP-R Growth Rates, Metro & Districts, 2003–2017*



Source: IHS Global Insight, 2014

Note: # indicates estimates and * indicates forecasts

Figure 1.12 plots the GDP-R growth rates of the metros and district municipalities from 2003 to 2012, with forecasts from 2013 to 2017. The figure shows that, with the exception of the West Rand which started off on a negative rate, growth in the municipalities was positive in 2003. The CoJ contributes the most to the province's growth and remains the major magnet for investors, distributors and retailers in the province. With the highest growth rate amongst the municipalities in 2003, at 5.4 percent, it had declined to negative 1.2 percent in 2009 before recovering to 3.3 percent in 2011 and declining again to 2.7 in 2012. Economic growth in the municipality is expected to reach 5.4 percent by 2017.

Economic growth in Ekurhuleni was at 4.9 percent in 2003. It rose to 6.1 percent in 2007, and was at negative 1.9 percent in 2009. In 2012, it recovered to 3.3 percent in 2012 and is forecast to reach 5 percent in 2017. In the CoT, economic growth was at 7.3 percent in 2005 before declining to 4 percent prior to the recession in 2008. During the crisis in 2009, it was at negative 0.2 percent, the smallest decline recorded in the province's municipalities. Economic growth in the CoT is forecast to reach 5.6 percent by 2017. Sedibeng municipality accounts for 3.8 percent of the province's GDP-R. Economic growth at the beginning of the review period was 0.1 percent. It decreased to 4.1 percent in 2008 before recording the largest decline among the municipalities in 2009, at negative 4.1 percent. Sedibeng's growth is expected to recover to 4.8 percent in 2017. Economic growth in West Rand began the review period at negative 1.6 percent, and peaked at 3.8 percent in 2008. During the crisis in 2009, it was at negative 0.9 percent, rising to 2.4 percent in 2010. It is expected to further increase to 3.7 percent in 2017 as conditions in the global market recover.

Sectoral Composition

Understanding the economic structure at provincial, as at national, level is essential for policy formulation related to the province. This section provides an analysis of the composition of different sub-sectors in Gauteng's metros and districts.



Table 1.13: Sectoral Composition, Metros & Districts, 2012

| | Ekurhuleni | CoJ | CoT | Sedibeng | West Rand | Gauteng |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Agriculture, forestry & fishing | 0.4% | 0.3% | 0.5% | 1.1% | 1.4% | 0.4% |
| Mining & quarrying | 1.5% | 2.2% | 0.8% | 0.3% | 38.8% | 3.3% |
| Primary Sector | 1.9% | 2.5% | 1.2% | 1.4% | 40.2% | 3.7% |
| Manufacturing | 22.7% | 12.3% | 11.2% | 27.2% | 11.4% | 14.3% |
| Electricity, gas & water | 3.2% | 2.7% | 2.1% | 1.8% | 4.9% | 2.7% |
| Construction | 5.5% | 4.9% | 5.4% | 4.5% | 3.4% | 5.1% |
| Secondary sector | 31.5% | 20.0% | 18.6% | 36.7% | 16.6% | 22.1% |
| Wholesale & retail trade | 15.1% | 18.5% | 15.4% | 9.9% | 10.6% | 16.4% |
| Transport & communication | 11.1% | 8.1% | 10.6% | 6.0% | 4.5% | 9.1% |
| Finance & business services | 21.5% | 29.8% | 23.7% | 23.3% | 10.2% | 25.5% |
| Government, social & personal services | 18.8% | 21.2% | 30.4% | 22.7% | 17.9% | 23.2% |
| Tertiary Sector | 66.6% | 77.5% | 80.1% | 61.9% | 43.3% | 74.2% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Source: IHS Global Insight, 2014

Table 1.13 shows the sectoral composition of the metros and district municipalities for 2012, with the finance & business services sub-sector accounting for 25.5 percent of the province's GDP-R. This was followed by the government, social & personal services sub-sector, accounting for 23.2 percent. The wholesale & retail trade and the manufacturing sub-sectors contributed 16.4 and 14.3 percent respectively.

In Ekurhuleni, 22.7 percent of the economy was accounted for by the manufacturing sub-sector, followed by finance & business services at 21.5 percent and the government, social & personal services sub-sector at 18.8 percent. According to Machaka and Roberts (2004)²¹, Ekurhuleni has the largest concentration of industrial activity in South Africa and in SSA. With its significant manufacturing sub-sector, it has been described as the industrial workshop of the country.

Economic activities in the CoJ were led by the finance & business services sub-sector, which made up 29.8 percent of the city's economy. This is due to the number of banks, insurance and other financial



institutions based in the city. At 18 percent, the wholesale & retail trade sub-sector contributes a larger share of the economy in CoJ than in any other municipality.

In the CoT, government, social & personal services made the largest contribution, at 30.4 percent, with most national government departments being based in the city. The CoT has a service based economy dominated by the finance & business services, government, social & personal services and wholesale & retail trade sub-sectors.

At 27.2 percent, the manufacturing sub-sector accounted for the largest share of the economy of Sedibeng, followed by finance & business services at 23.3 percent. Sedibeng is known for its relative manufacturing strength, with steel companies such as Arcelormittal based in the municipality. At 38.8 percent, the West Rand's economy was dominated by the mining & quarrying sub-sector. The recent work stoppages in the sub-sector will have a negative effect in the economy of the municipality

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Table 1.14: Share of Exports & Imports, Metros & Districts, 2003 & 2012

| | Exports | | Imports | |
|-------------------|--------------|--------------|--------------|--------------|
| | 2003 | 2012 | 2003 | 2012 |
| Ekurhuleni | 4.4% | 6.0% | 16.1% | 12.7% |
| CoJ | 28.7% | 37.4% | 31.0% | 37.2% |
| CoT | 18.8% | 23.3% | 9.8% | 9.2% |
| Sedibeng | 0.7% | 0.9% | 0.7% | 1.0% |
| West Rand | 0.3% | 0.4% | 0.8% | 0.5% |
| Gauteng | 52.9% | 68.0% | 58.3% | 60.6% |

Source: IHS Global Insight, 2014

Table 1.14 shows the share of exports and imports for the metros and district municipalities for 2003 and 2012.

The CoJ accounted for the largest share of exports from the province for both years, at 28.7 and 37.4 percent respectively. The second largest share was from CoT, at 18.8 and 23.3 percent respectively. Ekurhuleni accounted for 4.4 percent of exports in 2003, rising to 6 percent in 2012. Exports from Sedibeng accounted for 0.7 percent in 2003 and increased to 0.9 percent in 2012. The municipality accounting for the smallest share of exports from the province was West Rand, at 0.3 and 0.4 percent for both years reviewed.

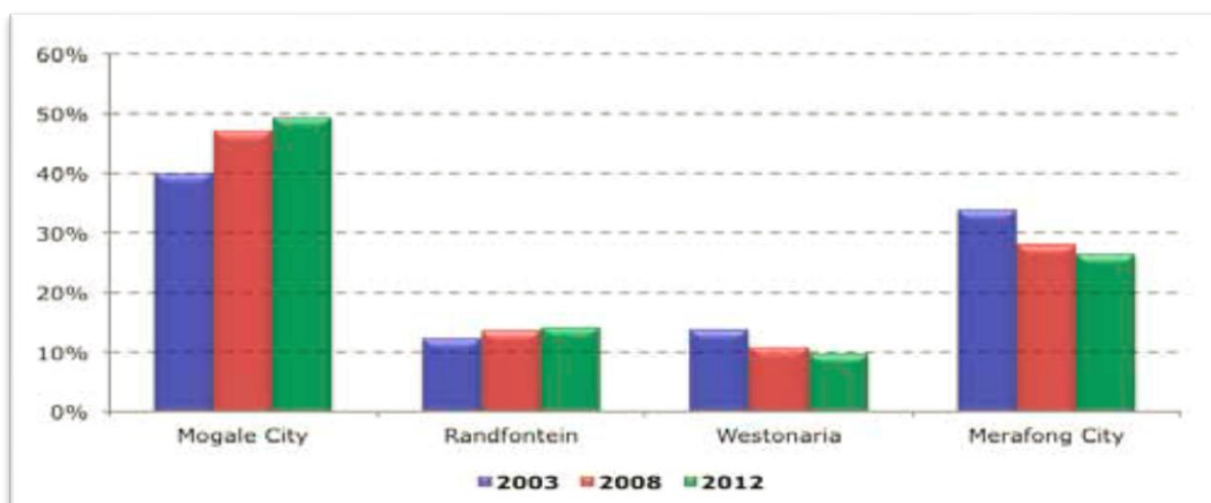
The CoJ accounted for the largest share of imports at 31 percent in 2003, rising to 37.2 percent in 2012. Ekurhuleni followed, with 16.1 percent of imports in 2003, declining to 12.7 percent by 2012. About 9.8 percent of imports in 2003 were accounted for by the CoT, declining to 9.2 percent in 2012. The district municipalities accounted for the smallest share of imports for the review period.

Sedibeng's shares of imports were 0.7 and 1 percent in 2003 and 2012 respectively. The West Rand accounted for 0.8 percent in 2003 and decreased to 0.5 percent in 2012. The levels of both exports and imports are strongly correlated with the levels of economic activity in the province. Calculated using data from the IHS Global Insight, there was a positive strong correlation of 0.99977 between total Gauteng GDP-R and both exports and imports. Data used to calculate the correlation was from 1996 to 2012.22 However, it is important to note that correlation does not imply causality between the two variables.



District Municipalities Economic Performance

Figure 1.15: Share of GDP-R, West Rand District, 2003, 2008 & 2012

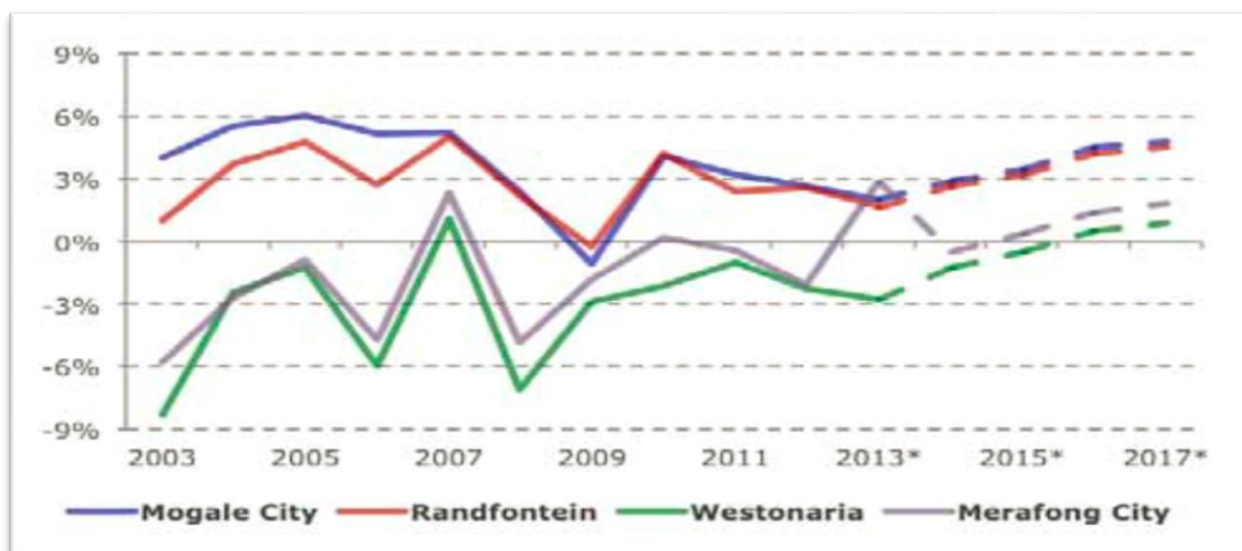


Source: IHS Global Insight, 2014

Figure 1.15 shows the GDP-R share within the West Rand district for 2003, 2008 and 2012. Mogale City local municipality accounted for 40 percent of the output in 2003, 47.2 percent in 2008 and 49.5 percent in 2012. Merafong City accounted for the second largest share, although it showed a declining trend over the review period. Its GDP-R share was at 33.9 percent in 2003; this decreased to 28.2 percent in 2008 before further declining to 26.5 percent in 2012. Randfontein accounted for approximately 12.3 percent of GDP-R in 2003 and 14.3 percent in 2012. Westonaria decreased from 13.8 percent in 2003 to 9.7 percent in 2012. Economic activity in these local municipalities correlate with both employment and unemployment levels, and the municipalities with the largest shares of GDP-R tending to have relatively higher employment, and lower unemployment, levels.



Figure 1.16: GDP-R Growth Rates, West Rand District, 2003-2017*



Source: IHS Global Insight, 2014

Note: # indicates estimates and * indicates forecasts

Figure 1.16

2012 and the forecast from 2013 to 2017. The economic growth rates in Merafong City and Westonaria local municipality were in negative territory for most of the review period. Merafong City commenced the review period with a growth rate of negative 5.8 percent. At negative 1.8 percent in 2009 and negative 2.1 percent in 2012, it is forecast to return to positive territory by 2014 and to reach 1.9 percent in 2017. Westonaria had a growth rate of negative 8.1 percent in 2003. In 2008, it was negative 7.1 and remained negative in 2009 at 2.9 percent. It is forecast to reach positive 0.9 percent in 2017. Except during the 2009 recession, Mogale City and Randfontein had positive growth rates. The recent labour unrest in the mining industry is likely to affect economic growth in the West Rand; it therefore remains fragile.



Table 1.17: Sectoral Contributions, West Rand District, 2012

| | Mogale City | Randfontein | Westonaria | Merafong City | West Rand |
|--|--------------------|--------------------|-------------------|----------------------|------------------|
| Agriculture, forestry & fishing | 2.3% | 1.5% | 0.4% | 0.7% | 1.4% |
| Mining & quarrying | 2.4% | 17.1% | 76.8% | 68.7% | 38.9% |
| Primary Sector | 4.7% | 18.6% | 77.2% | 40.3% | 69.5% |
| Manufacturing | 20.7% | 19.0% | 2.4% | 2.7% | 11.4% |
| Electricity, gas & water | 4.0% | 0.3% | 1.0% | 0.2% | 1.8% |
| Construction | 5.3% | 5.3% | 1.4% | 1.6% | 3.4% |
| Secondary Sector | 30.0% | 24.6% | 4.9% | 4.5% | 16.6% |
| Wholesale & retail trade | 15.3% | 14.6% | 5.5% | 6.6% | 10.7% |
| Transport & communication | 8.1% | 5.3% | 1.8% | 1.4% | 4.5% |
| Finance & business services | 15.5% | 18.6% | 2.8% | 4.9% | 10.0% |
| Government, social & personal services | 26.4% | 18.2% | 8.2% | 12.8% | 17.9% |
| Tertiary Sector | 65.3% | 18.0% | 56.7% | 26.0% | 43.1% |
| Total | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Source: IHS Global Insight, 2014

Table 1.17 shows the sectoral contributions to the GDP-R within the West Rand district for 2012. Mogale City's economic activities were led by the government, social & personal services sub-sector at 26.4 percent. This was followed by the manufacturing sub-sector at 20.7 percent. The manufacturing sub-sector made up approximately 19 percent of Randfontein's economy, followed by the finance & business services sub-sector at 18.6 percent.

The economies of Westonaria and Merafong City are dominated by the mining & quarrying sub-sector, at 76.8 and 68.7 percent respectively. In the West Rand as a whole, the mining & quarrying sub-sector accounts for 38.9 percent of economic activity.



Table 1.18: Imports and Exports Shares, West Rand District, 2003 & 2012

| Exports | | | Imports | |
|------------------|--------------|--------------|--------------|--------------|
| | 2003 | 2012 | 2003 | 2012 |
| Mogale City | 0.26% | 0.26% | 0.67% | 0.39% |
| Randfontein | 0.01% | 0.03% | 0.08% | 0.06% |
| Westonaria | 0.00% | 0.09% | 0.02% | 0.03% |
| Merafong City | 0.01% | 0.04% | 0.01% | 0.02% |
| West Rand | 0.28% | 0.40% | 0.78% | 0.50% |

Source: IHS Global Insight, 2014

Table 1.18 shows the share of exports and imports accounted for by the local municipalities at the West Rand district for 2003 and 2012. For both years, Mogale City accounted for 0.26 percent of exports, the largest percentage of the West Rand's local municipalities. Westonaria had the smallest share of exports, at 0.09 percent in 2012. Exports from the West Rand district are made up largely of commodities from the mining & quarrying sub-sector. They are therefore susceptible to risks such as work stoppages in the mining industry.

Amongst the West Rand local municipalities, Mogale City accounted for the largest share of imports at 0.67 in 2003 and 0.39 percent in 2012. Randfontein accounted for the second largest share of imports, at 0.08 percent in 2003 and 0.06 percent in 2012.



Table 1.19: Labour Market Profile, Metros & Districts, 2012

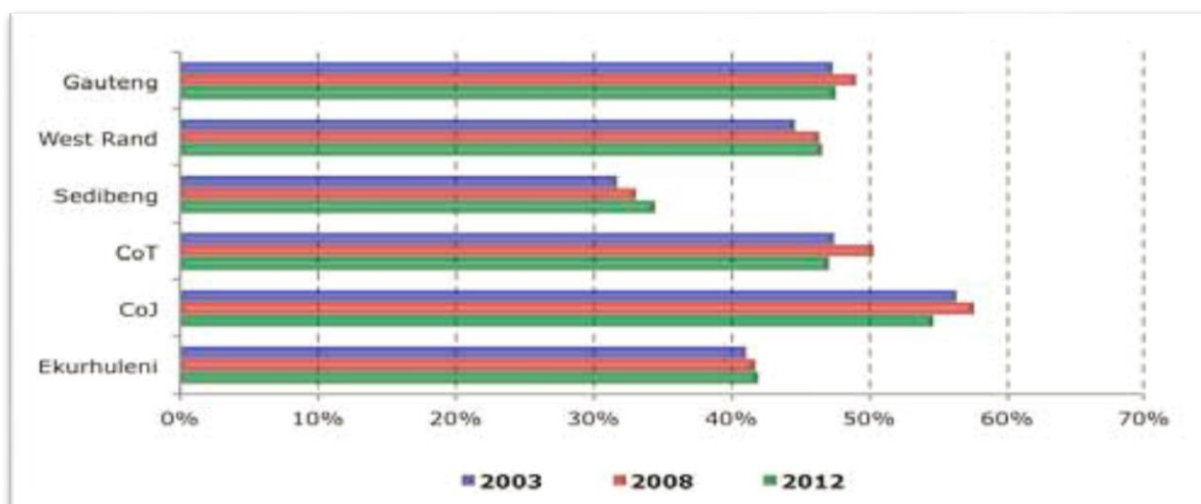
| | Metros | | | Districts | |
|--------------------------|--------------|--------------|---------------|--------------|--------------|
| | CoJ | CoT | Ekurhuleni | Sedibeng | West Rand |
| Labour | 2,629 | 1,424 | 1,380 | 297 | 324 |
| Employed | 2,096 | 1,236 | 878 | 147 | 224 |
| Unemployed | 533 | 188 | 502 | 151 | 100 |
| Unemployment rate | 21.8% | 13.5% | 37.50% | 47.3% | 26.3% |

Source: IHS Global Insight, 2013

Table 1.19 compares the labour profiles of metros and district municipalities for 2012. At 2.6 million people, CoJ had the largest labour force, followed by CoT with 1.4 million. Ekurhuleni had the smallest labour force of the province's metros, at 1.4 million. CoJ also had the largest number of employed people, accounting for 79.7 percent of its total labour force. The number of employed people in CoT accounted for 86.8 percent of its total labour force, slightly higher than the CoJ percentage. This is mainly due to the difference in size between the labour forces. As CoJ had the largest labour force, it also had the largest number of unemployed people with an unemployment rate of 21.8 percent. Ekurhuleni, however, had the highest unemployment rate in 2012, at 37.5 percent. CoT had the lowest number of unemployed people. In relation to the districts the table shows that in 2012, the majority of the West Rand's labour force was employed, at about 69 percent. This resulted in an unemployment rate of 26.3 percent. By contrast, 151,000 people were unemployed in Sedibeng, with an unemployment rate of 47.3 percent; almost double that of the West Rand.



Figure 1.20: Economically Active Population, Metros & Districts, 2003, 2008 & 2012



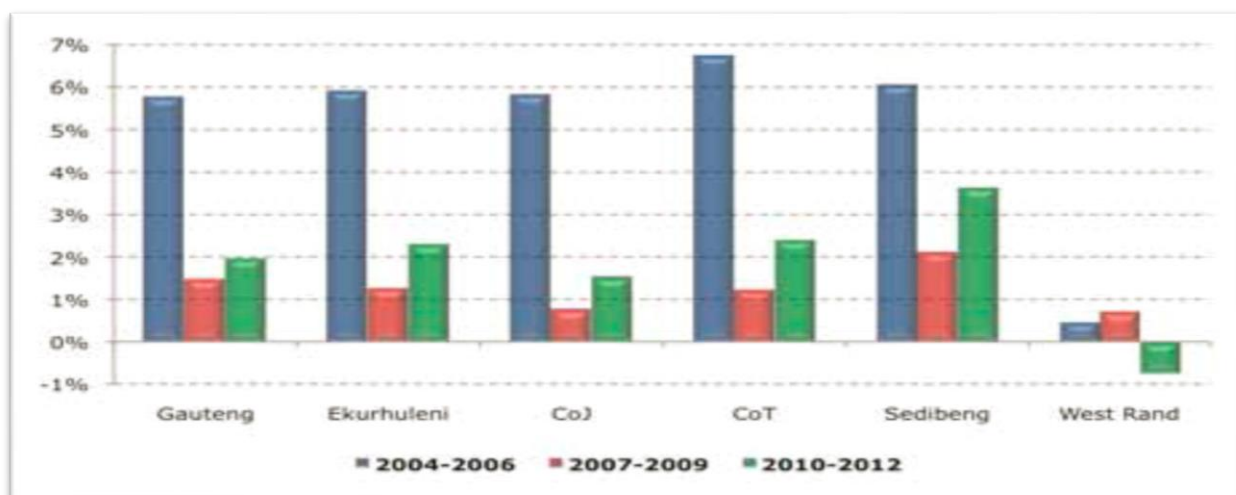
Source: IHS Global Insight, 2013

Figure 1.20 shows the percentage of the EAP14 as a proportion of the total population of Gauteng, its metros and district municipalities for 2003 and 2012. In calculating the EAP, the employed and the unemployed are included. Thus, the EAP population equals the total labour force. According to the figure, CoJ has the largest proportion of EAP as a percentage of its population. In 2003, its EAP was at 56.2 percent. It however declined to 54.5 percent in 2012. This decline may be due to people who are losing hope of finding work and are therefore becoming part of the discouraged work seekers. Stats SA defines discouraged work seekers as those who were available for work but did not take action to find it during the four weeks preceding the survey interview. CoT's EAP was 47.3 percent in 2003, decreasing marginally to 47 percent in 2012.

Comparing the districts, Sedibeng had the smallest proportion of EAP as a ratio of its population, increasing from 31.7 percent in 2003 to just 34.4 percent in 2012. The West Rand's EAP increased from 44.6 percent in 2003 to 46.5 percent in 2012.



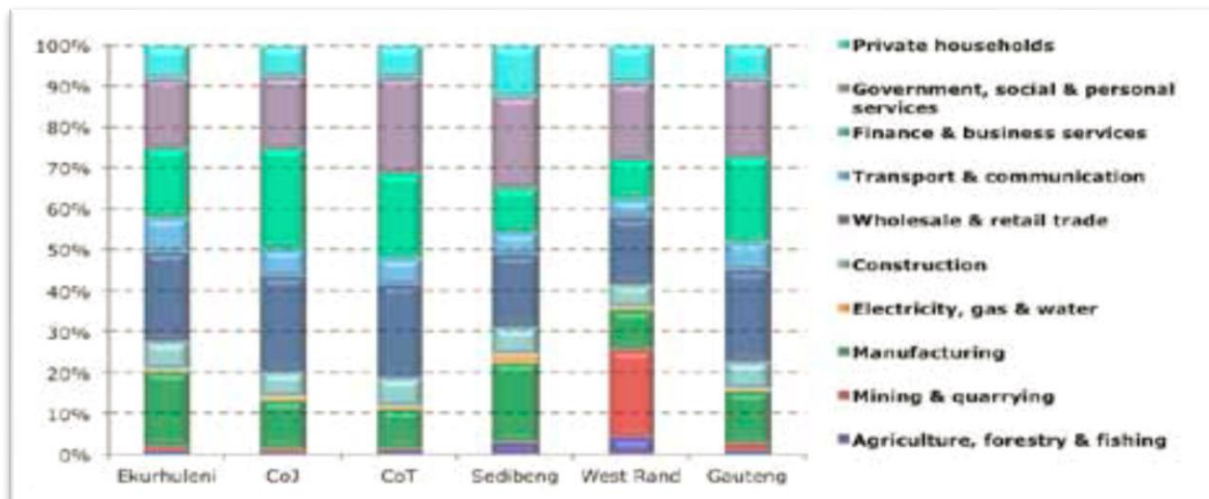
Figure 1.21: Employment Growth, Metros & Districts, 2004-2012



Source: IHS Global Insight, 2013

Figure 1.21 shows employment growth rates in Gauteng, its metros and its district municipalities for the periods 2004 to 2006, 2007 to 2009 and 2010 to 2012. The figure shows that high average employment growth in all municipalities was recorded between 2004 and 2006. This was largely due to relatively high economic growth rates in the country as a whole, which supported employment creation. Notably, the rate of employment growth was highest in CoT, at 6.7 percent, followed by Sedibeng (6 percent), Ekurhuleni (5.9 percent) and CoJ (5.8 percent). Employment growth slowed significantly between 2007 and 2009, partly due to the general slowdown in the domestic economy during that period which was largely the result of the global financial crisis. In contrast to the other regions which had declining rates, the growth rate in the West Rand increased during this period. However, in the period 2010-2012, the West Rand was the only district municipality with negative employment growth, at -0.7 percent.

Figure 1.22: Employment Contribution by Sub-Sectors, Metros & Districts, 2012



Source: IHS Global Insight, 2013

Figure 1.22 shows the employment contributions by economic sub-sectors in Gauteng, its metros and district municipalities for 2012. In Ekurhuleni, about 21.9 percent of those employed were in the wholesale & retail trade sub-sector in that year, with manufacturing sub-sector employing the second largest percentage, at 18.3 percent. The government, social & personal services sub-sector accounted for 17.2 percent of those employed in the municipality.

Employment in CoJ was led by the finance & business services sub-sector, at 24.9 percent, with most financial and insurance companies in the country having their head offices in the city. The wholesale & retail sub-sector was the second largest employer in CoJ, employing about 23.3 percent of the metro's total labour force. Government, social & personal services accounted for 17.7 percent of those employed in the city.

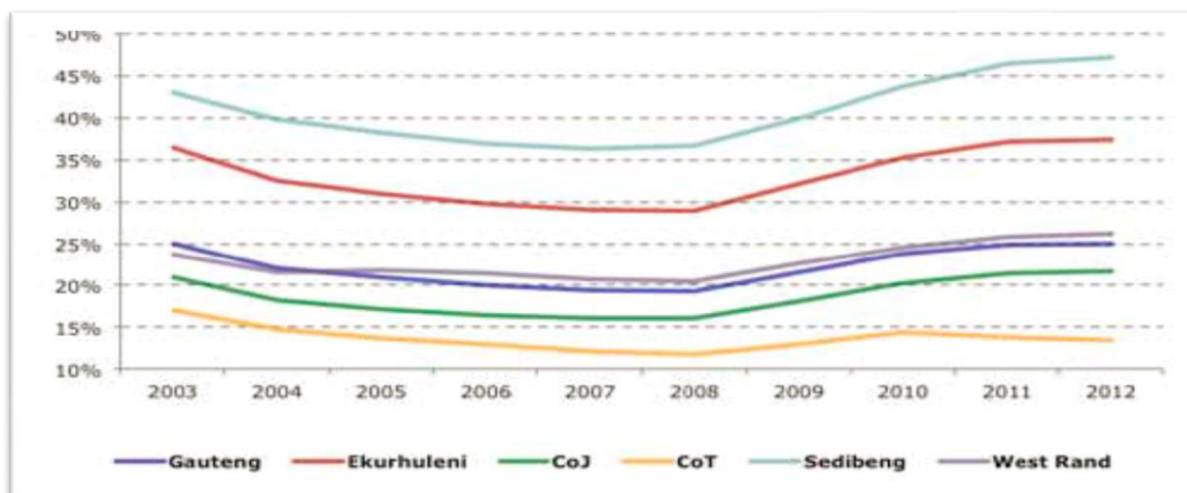
In CoT, which is hub of national government, the government, social & personal services sub-sector accounted for the largest proportion of those employed in the city, at 23.6 percent. This was followed by the wholesale & retail trade at 22.6 percent. The finance & business services sub-sector accounted for 20.6 percent of those in employment in CoT.

In Sedibeng, employment was led by the government, social & personal services, at 22.5 percent. The manufacturing sub-sector was the second largest employer, at 19.5 percent, followed by the wholesale & retail trade sub-sector, at 17.8 percent. The mining & quarrying sub-sector accounted for the largest proportion of those employed in the West Rand, at 21.4 percent. This is unsurprising as the West Rand's economy is dominated by activities in the mining & quarrying sub-sector. Government, social & personal services accounted for 19.1 of those employed in the district, and the wholesale & retail trade sub-sectors 16.6 percent.

Overall, employment in the province was led by the wholesale & retail trade sub-sector, at 22.3 percent. The finance & business services sub-sector was also a large employer in Gauteng, accounting for 21 percent of total employment in the province.



Figure 1.23: Unemployment Rates, Metros & Districts, 2003-2012



Source: IHS Global Insight, 2013

Figure 1.23 shows the unemployment rate in Gauteng, its metros and districts municipalities from 2003 to 2012.

Ekurhuleni had the highest unemployment rate of the metros, followed by CoJ and CoT. In 2003, Ekurhuleni had an unemployment rate of 36.5 percent; this declined to 29 percent in 2008 before rising again to 37.5 percent in 2012. CoJ's unemployment rate follows a similar trend to that of Ekurhuleni, although the rate is lower. CoT had the lowest unemployment rate amongst the municipalities in the review period. Government, social & personal services accounts for the largest proportion of economic activity in the municipalities and therefore employed more people.

Amongst the districts, Sedibeng had the highest unemployment rate. This was due to a decline in the Manufacturing sub-sector which accounts for the largest proportion of the region's economic activities. In 2012, the unemployment rate had increased to 47.3 percent, 4.2 percentage points higher than it was in 2003. The province's unemployment rate began the period at 25.1 percent and declined to 19.3 percent by 2008 before returning to 25.1 percent in 2012.

**Table 1.24: Labour Market Profiles, West Rand District, 2012**

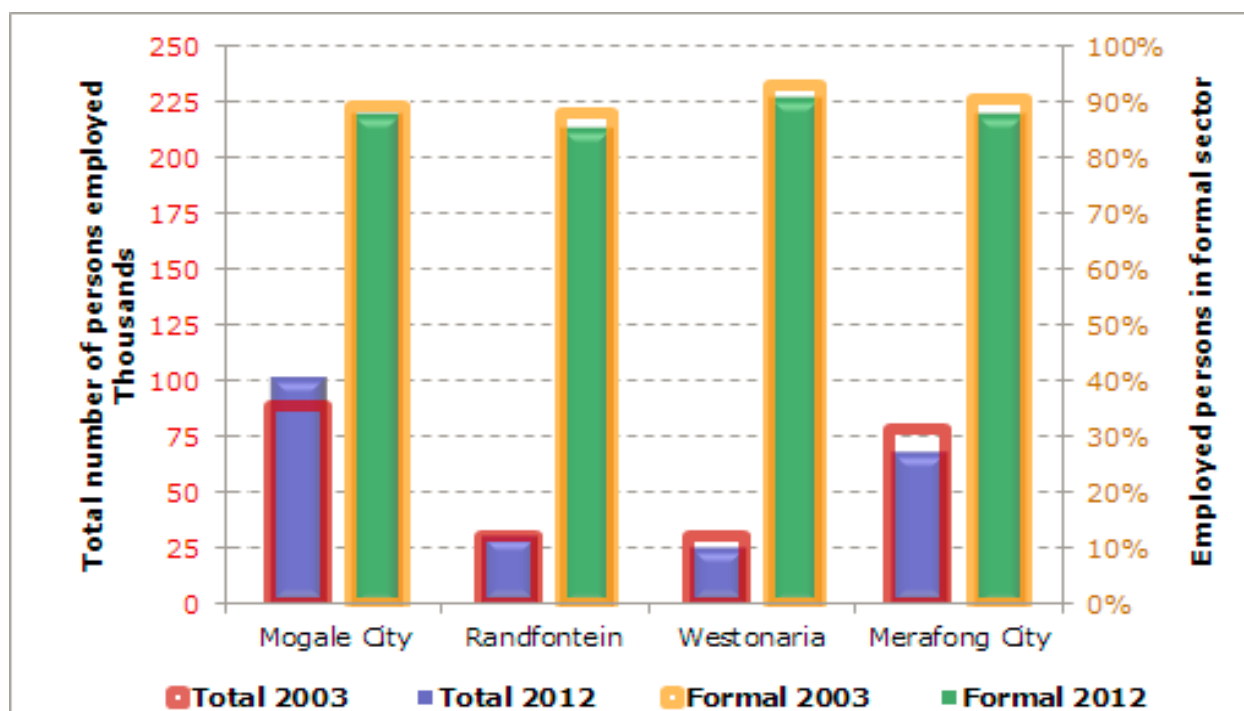
| | Mogale City | Randfontein | Westonaria | Merafong |
|--------------------------------|--------------|--------------|--------------|--------------|
| Economically Active Population | 179,968 | 61,670 | 61,534 | 78,136 |
| Employed | 100,311 | 30,463 | 25,472 | 67,654 |
| Unemployed | 52,663 | 22,306 | 15,175 | 10,253 |
| Unemployment rate | 29.3% | 36.2% | 24.7% | 13.1% |

Source: IHS Global Insight, 2014

Table 1.24 shows the labour profiles of the West Rand district municipalities in 2012. Mogale City local municipality had the largest EAP, at 179,968, as well as the second-highest unemployment rate, at 29.3 percent. It also had a comparatively large NEA population, with 8,197 discouraged work-seekers and 73,240 other NEA.¹⁷ Randfontein local municipality had the highest unemployment rate in the West Rand, at 36.2 percent. Employment in this municipality has primarily been growing in the government, social & personal services, with some growth in finance & business services.¹⁸ Westonaria had the smallest EAP in the West Rand District, at 61,534. It also had the second-lowest unemployment rate, at 24.7 percent, after Merafong City. The unemployment rate was contributed to by the weakening mining & quarrying sub-sector in the municipality. The Westonaria economy is highly focussed on mining and the loss of output in the sub-sector has a negative impact on its labour market. The Merafong City municipality had an EAP of 78,136. With 67,654 of those persons employed, its 10,253 unemployed persons translated into an unemployment rate of 13.1 percent. This was the lowest unemployment rate in the West Rand in 2012.



Figure 1.25: Persons Employed & Percentage Employed in Formal Sector, West Rand District, 2003 & 2012



Source: IHS Global Insight, 2013

Figure 1.25 shows the number of employed persons as well as the percentage of those employed in the formal sector for the local municipalities of the West Rand in 2003 and 2012. Mogale City had the largest number of employed persons and was the only local municipality in the West Rand with significant employment gains between 2003 and 2012. In 2003, 87,391 workers were employed in Mogale City; by 2012, this had risen to 100,311. The increase in employment was driven by the expansion of the government, social & personal services and the finance & business services sub-sectors. The percentage of workers in the formal sector remained largely static, at about 89 percent. There was negligible growth in employment in Randfontein, from 29,391 in 2003 to 30,463 in 2012. Higher employment in the finance & business services, government, social & personal services and wholesale & retail trade sub-sectors was largely offset by decreases in the mining & quarrying sub-sector. The percentage of Randfontein's workers employed by the formal sector decreased from 88.2 to 85.7 percent over the same period. In Westonaria and Merafong City, the mining & quarrying sub-sector dominated the economy and provided the largest share of employment. The decline of the sub-sector therefore resulted in a reduction in employment levels in both local municipalities from 2003 to 2012. This has probably influenced the small declines in the percentage of the workers employed in the formal sector in both regions.



Figure 1.26: Unemployment Rate by Population Group, West Rand District, 2003 & 2012

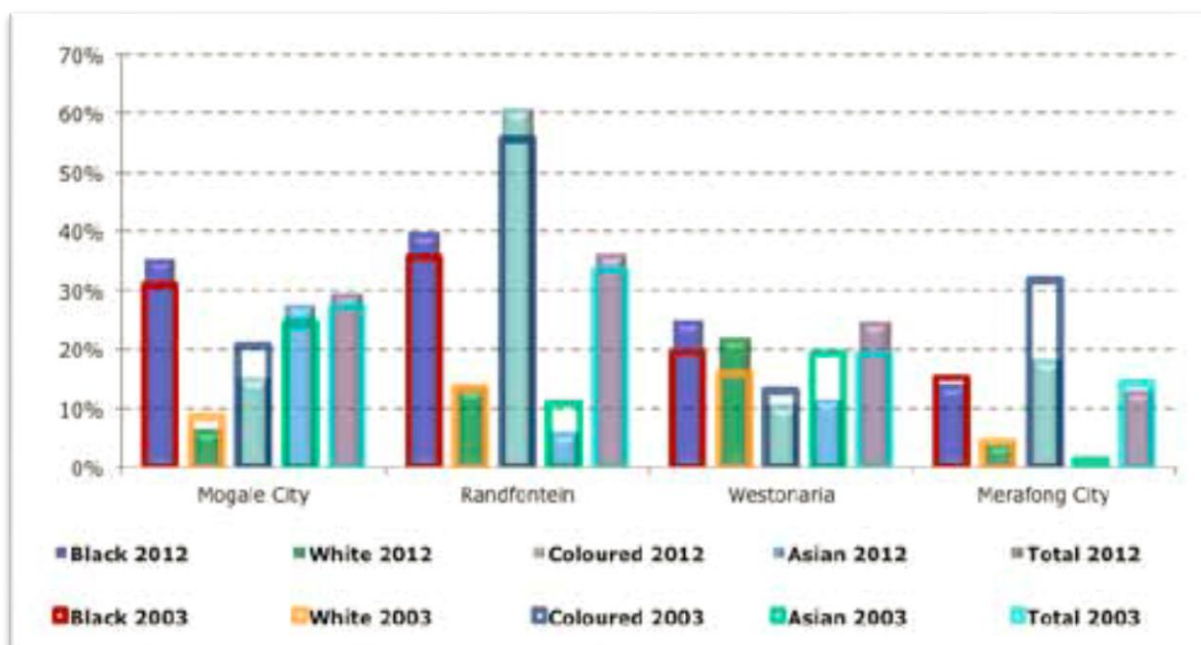


Figure 1.26 shows the unemployment rates of the West Rand District for 2003 and 2012 by population group.

The unemployment rate among the Black population group increased in three out of the four West Rand municipalities, with Merafong City the only local municipality where the rate decreased. The largest increase was in Westonaria, from 19.4 percent in 2003 to 25 percent in 2012.

The unemployment rate among the White population group decreased in Mogale City, but increased from 16 percent in 2003 to 21.7 percent in 2012 in Westonaria and remained largely unchanged in Randfontein. Among the Coloured population group, the rate increased from 55.6 to 60.8 percent in Randfontein but decreased in the other three municipalities in the West Rand District. IHS Global Insight, 2013 In Mogale City, unemployment increased among the Asian population group but fell in Randfontein and in Westonaria, where it decreased from 19.4 to 11.8 percent. It was low in Merafong in 2003, at 1.3 percent, falling even lower in 2012 to 0.5 percent.

The overall unemployment rate rose in Mogale City, Randfontein and Westonaria while decreasing slightly in Merafong City. This is to be expected as this is the same pattern seen among the Black population group, which is the largest population group.



Service Delivery and Development Indicators

Table 1.26: Percentage Increases in Electricity Charges, West Rand District, 2010/11-2012/13

| | 2010/11 | 2011/12 | 2012/13 |
|--------------------|---------|---------|---------|
| Mogale City | 15.3 | 20.4 | 13.5 |
| Randfontein | 24.8 | 20.4 | 8.0 |
| Westonaria | 21.4 | 23.9 | 20.0 |
| Merafong | 8.7 | 18.0 | 11.1 |

Source: Municipal Budget Department, 2014

Table 1.26 shows the increases of the electricity tariffs charged by the West Rand district municipalities from 2010/11 to 2012/13 financial year. In 2010/11, all West Rand municipalities increased their charges by less than the NERSA-approved Eskom increase except for Randfontein, which matched it. The lowest increase was in Merafong City, at 8.7 percent. In the 2011/12 financial year, all increases were below that granted to Eskom. The highest was the 23.9 percent increase implemented in Westonaria, while the lowest was again in Merafong City, at 18 percent. In 2012/13, once more all of the West Rand local municipalities raised their tariffs by less than Eskom. Westonaria had the largest increase, at 20 percent, while Randfontein increased its fees the least, by 8 percent.



Figure 1.27: Share of Households with Electrical Connections, West Rand District, 2003 & 2012

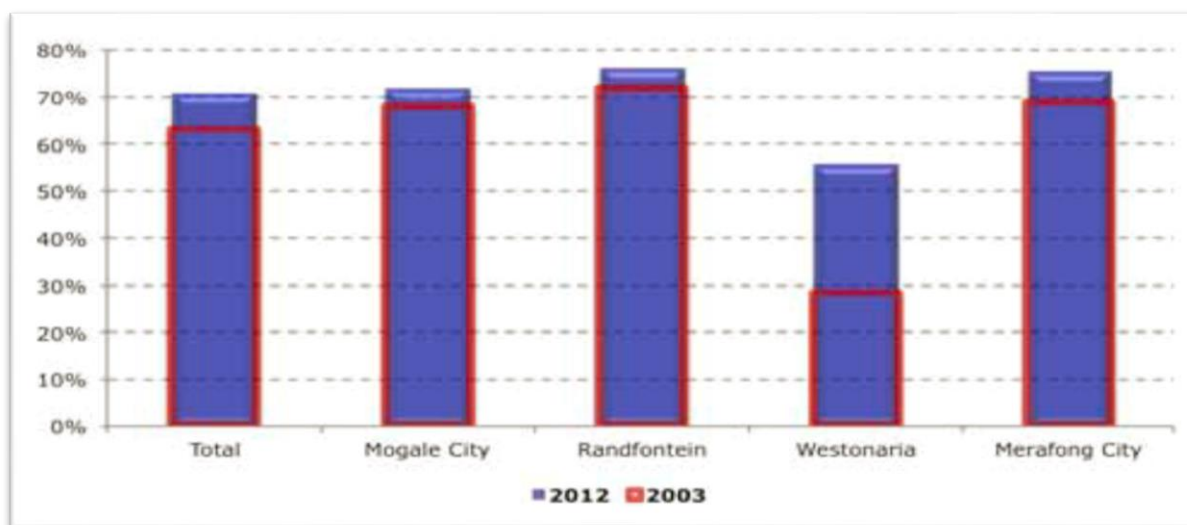


Source: IHS Global Insight, 2014

Figure 1.27 shows the percentage of households with electrical connections in the West Rand district and its largely static, at 79.9 and 80.5 percent respectively. The level of household access to electrical connections also remained relatively static in Mogale City and Merafong City, at approximately 83 percent. A small increase, from 78.8 percent in 2003 to 82.4 in 2012, was recorded in Randfontein. Over the same period, access in Westonaria fell from 64.4 to 60.6 percent. As shown in Chapter One, this municipality has experienced population growth over the same period and has increased the share of its population living in formal dwellings, as shown in Figure 4.20. It is possible that Westonaria households that do not have electricity connections live in new informal settlements and areas that have only recently been formalised. If this is the case, it could be expected that access to electricity will increase in the near future.



Figure 1.28: Share of Households in Formal Housing, West Rand District, 2003 & 2012

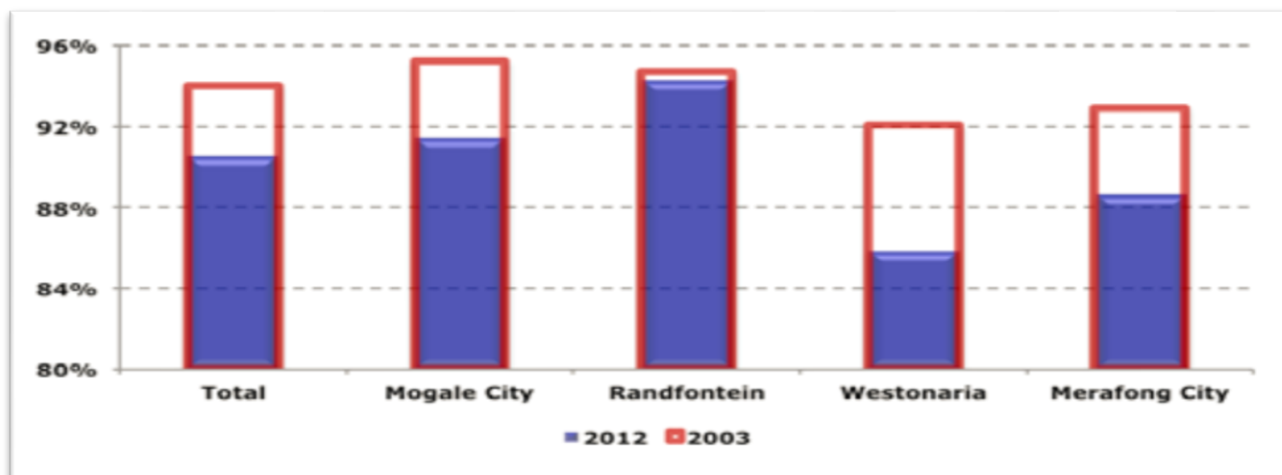


Source: IHS Global Insight, 2014

Figure 1.28 shows the share of households in the West Rand and its local municipalities living in formal dwellings in 2003 and 2012. In 2003, 63.3 percent of West Rand households were living in formal dwellings, with a relatively large percentage living in informal dwellings and in the 'Other' category²³ which includes dwellings such as caravans and tents. By 2012, the share of households living in formal housing had increased to 70.9 percent. While the share of those in informal dwellings had also risen slightly, the share in 'Other' dwellings was greatly reduced. Mogale City and Randfontein both recorded small increases in their shares of households in formal dwellings. In 2012, 71.7 percent of Mogale City's and 76.1 percent of Randfontein's households resided in formal housing. While Westonaria had the smallest share of its households in formal dwelling places, between 2003 and 2012 it had the largest increase, from 28.5 percent to 55.7 percent



Figure 1.29: Share of Households with Piped Water at or Above RDP-Level, West Rand District, 2003 & 2

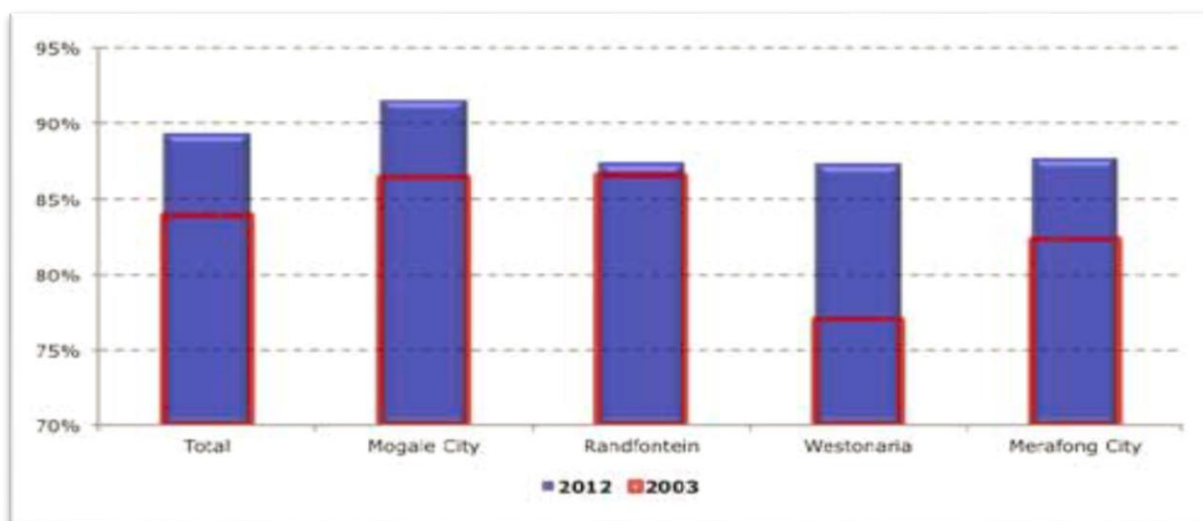


Source: IHS Global Insight, 2014

Figure 1.29 shows the share of households in the West Rand municipalities with access to water at or above the RDP-level, in 2003 and 2012. In 2003, 94 percent of West Rand households had access to piped water at this level. By 2012, this had fallen to 90.5 percent. In all of the West Rand local municipalities, the percentage of households with access to the service at this level fell, though the decrease was marginal in Randfontein. With the exception of Merafong City, where population growth was static, these decreases in share were influenced by rising populations and in-migration. At 95.2 percent, Mogale City had the highest level of access in 2003 but this had fallen to 91.4 percent by 2012. This was the second-highest level of access in 2012, after Randfontein's 94.3 percent. Westonaria had the lowest share of households with access, falling from 92 percent in 2003 to 85.8 percent in 2012. In Merafong City, access decreased from 92.9 percent to 88.7 over the same period.



Figure 1.30: Share of Households with Hygienic Toilets, West Rand District, 2003 & 2012

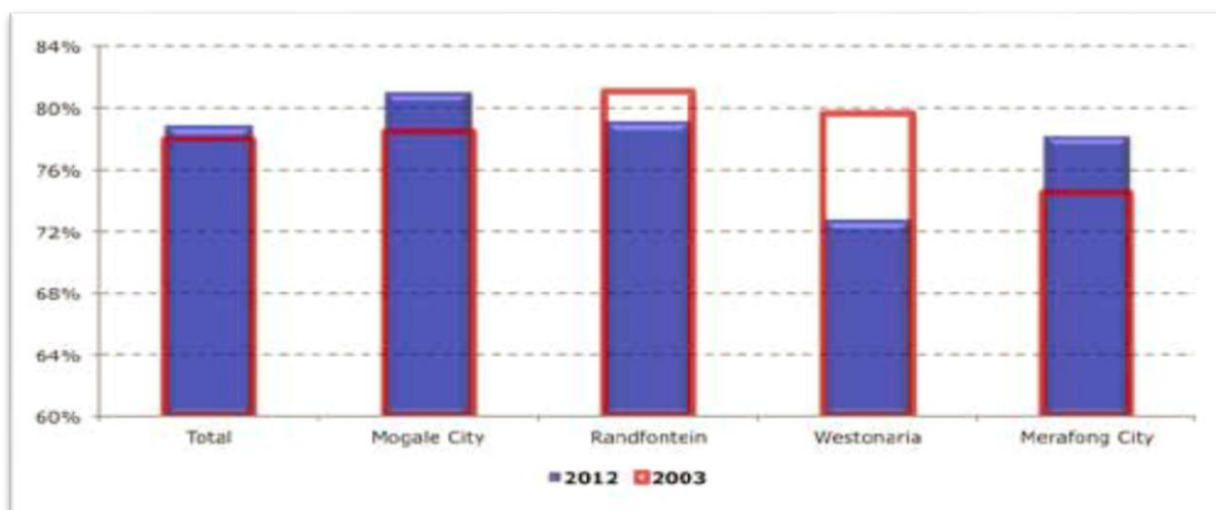


Source: IHS Global Insight, 2014

Figure 1.30 shows the percentage of households in the West Rand municipalities with hygienic toilets. In contrast to access to water, all households in the region saw an increase in access to proper sanitation. In 2003, Randfontein households had the highest level of access, at 86.6 percent, followed by Mogale City at 86.4. However, Randfontein had only marginal growth in access, reaching 87.5 percent in 2012. Access in Mogale City grew to 91.6 percent over the same period, making it the highest in 2012. At 77.1 percent, a noticeably lower level of access was recorded for Westonaria in 2003 than for the other West Rand municipalities. By 2012, this had grown to 87.3 percent, putting it level with Randfontein and Merafong City, with the latter recording 87.8 percent access that year.



Figure 1.31: Share of Households with Formal Refuse Removal, West Rand District, 2003 & 2012

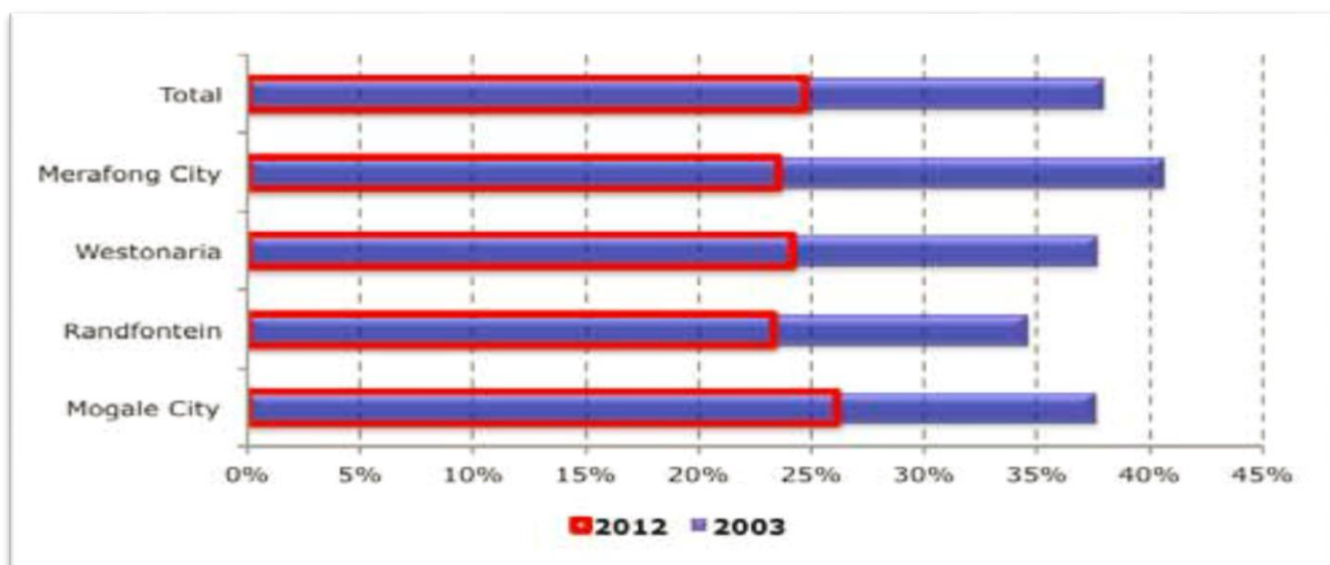


Source: IHS Global Insight, 2014

Figure 1.31 shows the percentage of households in the West Rand municipalities with access to formal refuse removal in 2003 and 2012. Access in the West Rand remained static at around 78 percent. In Mogale City and Merafong City, access increased over the period to 81.1 and 78.2 percent, respectively. There were decreases in Randfontein and Westonaria in 2012, to 79.1 and 72.8 percent respectively.



Figure 1.32: Percentage in Poverty, West Rand District, 2003 & 2012

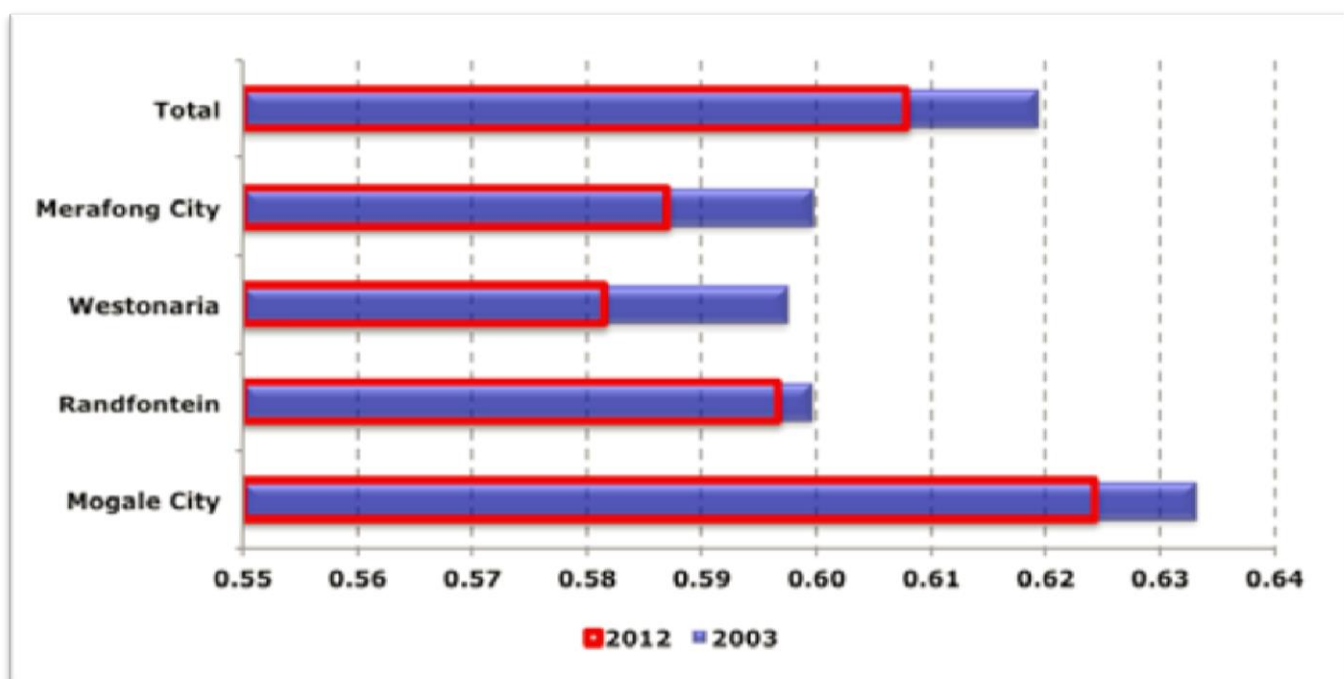


Source: IHS Global Insight, 2013

Figure 1.32 shows the percentage of people living in poverty in the West Rand and its local municipalities in 2003 and 2012. The percentage of those living in poverty has declined over the review period for the West Rand and all of its local municipalities. At 40.7 percent, Merafong City was the local municipality with the largest percentage of people living in poverty in 2003. By 2012, this had declined to 23.5 percent. In Mogale City, the share of people living in poverty was 37.1 percent in 2003. Despite falling by 11 percentage points, it remained the municipality with the largest share of its people living in poverty in 2012, at 26.1 percent. The smallest proportion was in Randfontein, at 34.6 percent in 2003 and 23.3 percent in 2012.



Figure 1.33: Gini Coefficient, West Rand District, 2003 & 2012



Source: IHS Global Insight, 2013

Figure 1.33 shows the Gini coefficient for the West Rand and its component local municipalities in 2003 and 2012. The West Rand had a relatively low Gini, at 0.62 in 2003 and 0.61 in 2012. The highest level of inequality was in Mogale City, with a Gini of 0.63 in 2003; this had declined to 0.62 by 2012. Westonaria had a Gini coefficient of approximately 0.60 in 2003, the lowest amongst the West Rand local municipalities. Its Gini coefficient had decreased to 0.58 by 2012.



Figure 1.34: HDI, West Rand District, 2003 & 2012

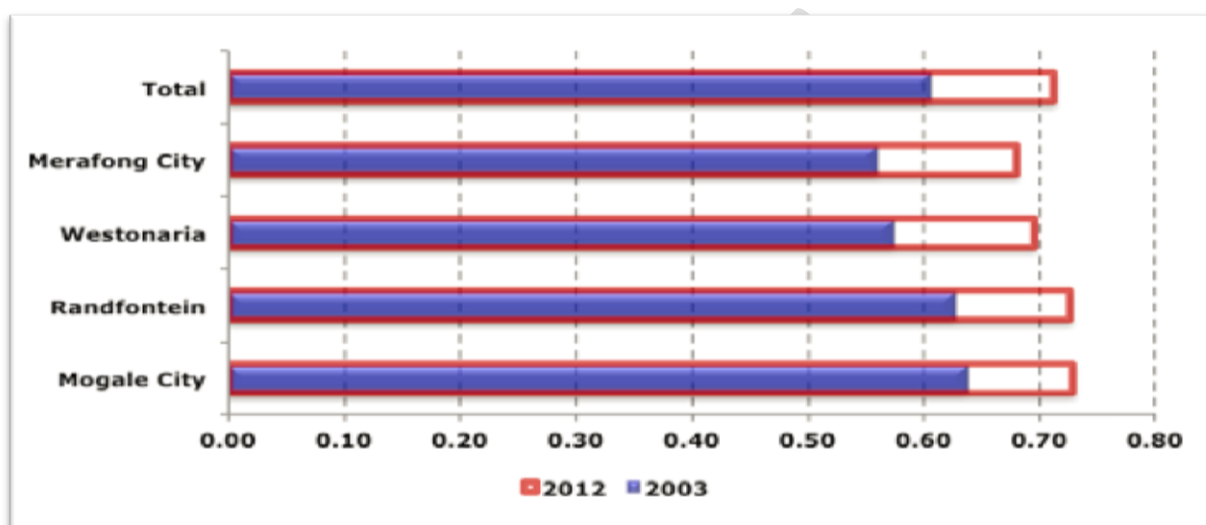
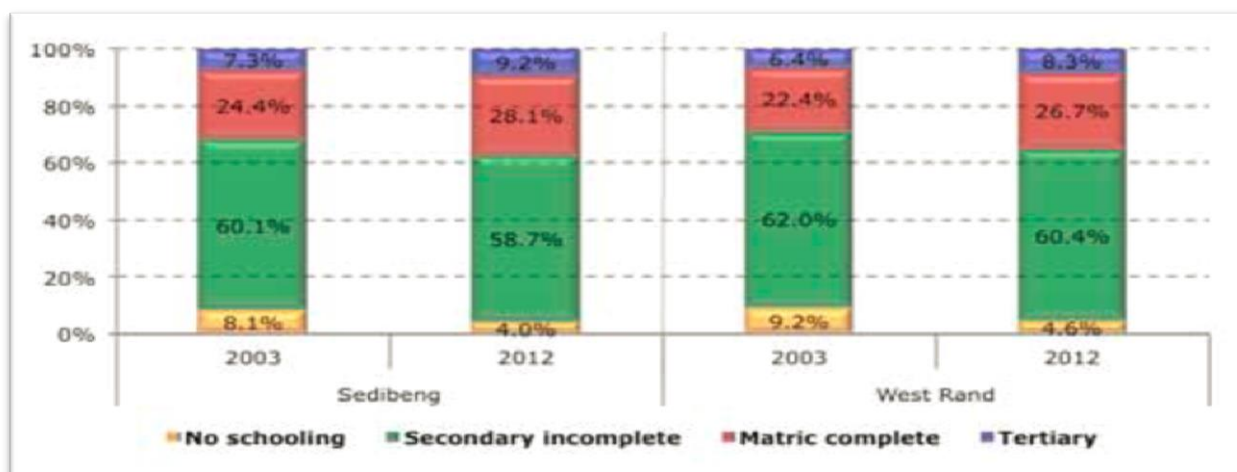


Figure 1.34 shows the HDI in the West Rand and its local municipalities for 2003 and 2012. As in Sedibeng, the HDI for the West Rand rose from 0.61 in 2003 to 0.71 in 2012. An increasing trend is visible for all the local municipalities over the review period. At 0.64, Mogale City had the highest HDI in 2003, rising to 0.73 by 2012. Randfontein's HDI was 0.63 in 2003 and, at 0.73, was the same as that of Mogale City in 2012. Merafong City had the lowest HDI in the West Rand in both 2003 and 2012, at 0.56 and 0.68 respectively.



Figure 1.35: Education Attainment, Persons Aged 15+, Districts, 2003 & 2012

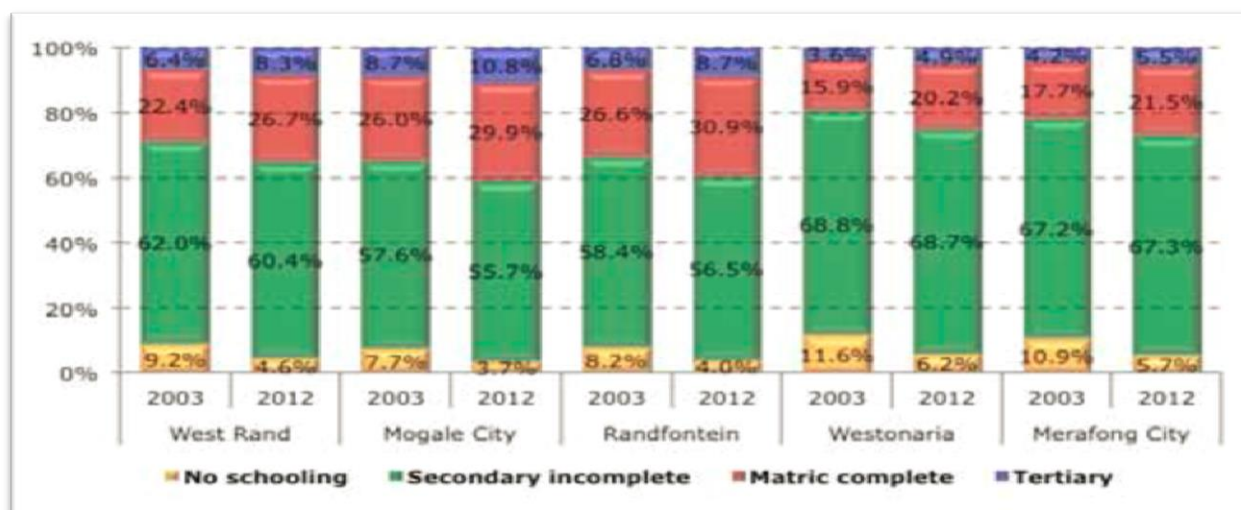


Source: IHS Global Insight, 2014

Figure 1.35 shows the shares of the population of the Sedibeng and West Rand districts by highest educational attainment for 2003 and 2012. In both districts, the percentages of those with no schooling and with an incomplete secondary education fell and the shares of those with Matric and with a tertiary education increased. Compared with the West Rand, in 2012 Sedibeng had lower percentages of people with no schooling and who had not completed secondary education, at 4 and 58.7 percent respectively. Correspondingly, Sedibeng had higher shares of those with Matric and with tertiary education, at 28.1 and 9.2 percent respectively in 2012. In the West Rand in that year, 4.6 percent of the population had no schooling, 60.4 had schooling but not a complete secondary education, 26.7 had a Matric and 8.3 percent had a tertiary education.



Figure 1.36: Education Attainment, Persons Aged 15+, West Rand District, 2003 & 2012



Source: IHS Global Insight, 2014

Figure 1.36 shows the shares of the populations, aged 15 years and above, of the West Rand district and its local municipalities by highest education attainment, for 2003 and 2012. In Mogale City, the shares of those with no schooling and those with an incomplete secondary education decreased to 3.7 and 55.7 percent, respectively, in 2012. The shares of those with Matric as their highest attainment and those with tertiary education also rose, to 29.9 and 10.8 percent respectively, in the same year.

In Randfontein, the changes in the shares followed the same pattern. In 2012, 4 percent of residents had no schooling, 56.5 percent had not completed secondary education, 30.9 had a Matric and 8.7 percent had tertiary education. In Westonaria, 11.6 percent had no schooling in 2003, but only 6.2 percent in 2012. The share of those with schooling but who had not completed secondary education remained largely static at 68.8 in 2003 and 68.7 percent in 2012. The shares of those with Matric and with tertiary qualifications both increased, to 20.2 and 4.9 percent respectively.

Despite a decrease in the share of those with no schooling, from 10.9 percent in 2003 to 5.7 in 2012, Merafong City was the only West Rand municipality to record an increase in the share of those with incomplete secondary education. The increase was marginal, however, from 67.2 percent in 2003 to 67.3 by 2012. In that year, 21.5 percent of residents had a Matric and 5.5 percent had tertiary education.



4. SECTION C: POWERS AND FUNCTIONS OF THE MUNICIPALITY

4.1. WHO IS THE EXECUTIVE?

The Executive Authority in the Municipality is held by Council; however in terms of section 60(3) of the Municipal Systems Act Council has delegated the Executive Functions to the Executive Mayor.

The executive is therefore constituted by the executive mayor and the chairpersons of the following committees as delegated by Council:

| PORTFOLIO | MMC |
|--------------------------------|--------------------|
| Development Planning | Cllr. S. Matakane |
| Social Services | Cllr. T. Matuwane |
| Corporate and Support Services | Cllr. X. Ntsepo |
| Finance | Cllr. T. Grobler |
| Infrastructure | Cllr. A. Sampson |
| Waste & Environment | Cllr. T. Kimane |
| Public Safety | Cllr. L. Matshuisa |
| Local Economic Development | Cllr |

The executive is directly responsible for taking decisions on matters concerning service delivery and administration.

4.2. LIST OF RANDFONTEIN LOCAL MUNICIPALITY WARD COUNCILLORS

| NAME | TYPE OF COUNCILLOR | RESPONSIBILITY | PARTY |
|-------------|--------------------|---------------------------|-------|
| M Khumalo | Proportional Rep | Executive Mayor | ANC |
| B Mahuma | Proportional Rep | Speaker of Council | ANC |
| J Legoete | Proportional Rep | ANC Chief Whip | ANC |
| T Grobler | Proportional Rep | MMC Finance | ANC |
| T Kimane | Proportional Rep | MMC Environment and Waste | ANC |
| L Matshuisa | WARD Councillor | WARD 16 MMC Public Safety | ANC |
| S Matakane | Proportional Rep | MMC Development Planning | ANC |
| | Proportional Rep | | ANC |
| T Matuwane | Proportional Rep | MMC Social Services | ANC |
| X Ntsepo | WARD Councillor | WARD 2 MMC Corporate | ANC |



| NAME | TYPE OF COUNCILLOR | RESPONSIBILITY | PARTY |
|---------------------------|--------------------|---------------------------|-------|
| A Sampson | WARD Councillor | WARD 5 MMC Infrastructure | ANC |
| M Mtyotywa | WARD Councillor | WARD 11 | ANC |
| T Bogale | WARD Councillor | WARD 14 | ANC |
| P Faku | WARD Councillor | WARD 22 | ANC |
| S Handula | Proportional Rep | | ANC |
| J Kutoane | WARD Councillor | WARD 17 | ANC |
| T Mananiso | Proportional Rep | | ANC |
| N Mapena | Proportional Rep | | ANC |
| B Matebesi | WARD Councillor | WARD 1 | ANC |
| F Matshogo | WARD Councillor | WARD 21 | ANC |
| N Mavuso | Proportional Rep | | ANC |
| J Mbangeni | WARD Councillor | WARD 12 | ANC |
| D Mogale | WARD Councillor | WARD 19 | ANC |
| K Mogapi | WARD Councillor | WARD 18 | ANC |
| W Nawa | WARD Councillor | WARD 15 | ANC |
| G Ndebele | Proportional Rep | | ANC |
| M Sello | WARD Councillor | WARD 13 | ANC |
| J Beaufort | Proportional Rep | | DA |
| P Bezuidenhout | Proportional Rep | | DA |
| B Blake | Proportional Rep | | DA |
| D Cloete | WARD Councillor | WARD 20 | DA |
| E du Plessis (Party Whip) | WARD Councillor | WARD 6 | DA |
| P Dick | WARD Councillor | WARD 9 | DA |
| S Erasmus | WARD Councillor | WARD 4 | DA |



| NAME | TYPE OF COUNCILLOR | RESPONSIBILITY | PARTY |
|--------------|--------------------|----------------|-------|
| P Francis | Proportional Rep | | DA |
| C Harrison | WARD Councillor | WARD 7 | DA |
| G Kruger | Proportional Rep | | DA |
| B Dreyer | Proportional Rep | | DA |
| B Rooskrantz | WARD Councillor | WARD 8 | DA |
| P Simon | Proportional Rep | | DA |
| E De Lange | Proportional Rep | | DA |
| A van Tonder | WARD Councillor | WARD 3 | DA |
| S Bock | WARD Councillor | WARD 10 | DA |
| S May | Proportional Rep | | COPE |



4.3. ROLES AND RESPONSIBILITIES / INSTITUTIONAL ARRANGEMENTS

The roles and responsibilities of the respective stakeholders are as follows:

| Randfontein Local Municipality | West Rand District Municipality | Provincial Government |
|--|--|---|
| <p>Randfontein Local Municipality has the following responsibilities in preparing the IDP process:</p> <ul style="list-style-type: none"> • Preparation and adoption of the Process Plan; • Overall management and co-ordination of the planning process which include: • All relevant stakeholders are appropriately involved; • Appropriate mechanisms and procedures for public consultation and participation are applied; • The planning events are undertaken in accordance with the time schedule; • Planning Process is related to the real burning issues in the municipality, which is a strategic and implementation-orientated process. • The sector planning requirements are satisfied; • Adjust the IDP in the proposals of the MEC for Local Government; | <p>The role of the West Rand District Municipality is the same as those of local municipalities but focused on the district-wide preparation of the District IDP. The West Rand District Municipality has the responsibility to co-ordinate the roles of each local municipality within its jurisdiction. This responsibility entails the following:</p> <ul style="list-style-type: none"> • Horizontal alignment of the IDPs of all local municipalities within the district council area; • Vertical alignment between district and local municipalities; • Vertical alignment of IDPs with other spheres of government and sector specialists; • Preparation of joint strategy workshops with local municipalities, provincial and national role-players and others. | <p>Provincial Government has the following broad responsibility of ensuring horizontal alignment of the IDPs of district municipalities within the province.</p> <p>The Department of Local Government and Housing other departments have the following specific responsibilities:</p> <ul style="list-style-type: none"> • Efficient financial management of provincial IDP grants. • Monitoring the progress of the IDP processes. • Assisting municipalities in the IDP drafting process where required. • Facilitation of resolution of disputes related to the IDP process, • Organize IDP-related training where required. • Co-ordinate and manage the MEC's assessment of the IDPs. |



| | | |
|--|--|--|
| <ul style="list-style-type: none">• Ensure that the annual business plans, budget and land use management decisions are linked and based on the IDP. | | |
|--|--|--|

4.3.1. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

This is an oversight committee of council reporting to council. The committee is chaired by Councillor Festus Matshogo and provides political oversight of financial management and accounts.



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| <p>4.3.2. Civil Society (Community and Other Stakeholders)</p> <p>Provision must be made for civil society to participate in the IDP process in order to ensure that the interests of different groups are represented. Community based, Provincial and other stakeholders should participate in the IDP process through the IDP Representative Forum. Through the IDP Representative Forum the following will be achieved:</p> <ul style="list-style-type: none"> • Informing of interest groups, communities and organizations, on relevant planning activities and their outcomes; • Analysis of issues, determination of priorities, and reaching of consensus; • Participation in the design of project proposals and the assessment thereof; • Discussion and comment on the draft IDP; • Ensuring that the business plan is based on and linked to the IDP; and • Monitor performance and implementation of the IDP. <p>4.4. The IDP Representative Forum will operate through a series of workshops and/or meetings. IDP Project Task Team</p> | <p>4.4.1. The IDP Steering Committee</p> <p>The IDP Steering Committee comprises of the following members:</p> <p>Chairperson :Municipal Manager Secretariat: Official of the Municipality (Corporate Services)Composition : Mayoral Committee all Trade Union (2)Directors all PMSPMU, CWP and Managers in the three political offices. (Speaker, Chief Whip and Executive Mayor)</p> | <p>4.4.2. The IDP Representative Forum</p> <p>The IDP Rep. Forum comprises of the following members:</p> <p>Chairperson: Executive Mayor/Nominee by the EM Member of the Mayoral Committee responsible for that specific sector Secretariat : PA to the Mayor/Nominee Corporate Services Department Composition: Members of the Mayoral Committee Ward Committee Chairpersons All municipal councillors All Ward Committees All Community Development Workers All community members Directors Senior officials Stakeholder representatives of organized</p> |
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| <p>The project task team comprises of the IDP manager and senior officials from each directorate.</p> | | <p>groups Community representatives Resource persons Taxi Association Business Forums Randfontein Farmers NGO's Sector Department</p> |
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5. SECTION D: PROCESS FOLLOWED TO DEVELOP THE IDP

5.1 IDP PROCESS PLAN

Before embarking upon the IDP review Process, a Process Plan was prepared and adopted by Council in August 2014. The process Plan, in accordance with the legislative requirements, set out the following:

- a programme identifying planning activities and associated timeframes;
- mechanisms and procedures for participation and consultation;
- the institutional arrangements to manage the IDP; and
- plans and planning requirements binding the municipality in terms of legislation

All attempts have been done to comply with the approved process plan, however there were some slight deviations that managed to be accommodated within the required time.

5.1. MECHANISMS AND PROCEDURES FOR COMMUNITY AND STAKEHOLDER PARTICIPATION

The IDP is a continuous process whereby municipalities prepare five year strategic developmental plans which must be reviewed annually in consultation with the communities and all stakeholders (internal and external).

Community and stakeholder participation is very important in the formulation and monitoring of the IDP process as it is the only way of promoting democracy, accountability and transparency. By allowing stakeholder participation, local government can ensure improved living conditions for its citizens

Preparing for IDP development

Before the process commences, certain arrangements have to be made to ensure that the process will run smoothly. Such a process needs to be properly organized and prepared. It needs some business plan:

Assigning role and responsibilities,

- Organizational arrangements including confirmation of the IDP Steering Committee and the procedures and mechanisms for community and stakeholder participation.
- Design a mechanism and procedure for alignment with external stakeholders such as sister Municipalities and other spheres of government.
- Designing a programme which sets out the envisaged planning activities, a time frame and resource requirements for the planning process.
- Once a process plan has been developed, it has to be adopted by a municipal council in terms of the Municipal Systems Act, 2000.

i. Monitoring – (What is happening)

Monitoring in the context of IDP Review refers to the gathering and the subsequent organizing of data into sets of information about certain actions/events/situations throughout the year. There are three main



bodies of information, which are important as input into the process, viz.: implementation management information; information about the achievement of objectives set in the IDP and new information.

ii. Evaluation – (What does the information tells us)

The information gathered through the process of monitoring described above is assessed to understand its relevance and implications to the priority issues, objectives, indicators and targets. Irrelevant and incorrect information should be discarded. The relevant information is analyzed and synthesized for its relevance to the IDP. The only structure to discard information in the IDP is the IDP Steering Committee.

iii. Council Adoption of IDP

The IDP has to be adopted and approved by the Municipal Council.

iv. Prepare and Adopt Annual Budget

The Municipal System Act, No 32 of 2000 (chapter 5) and the Municipal Finance Management Act requires the Municipal budget to be informed by the IDP. This means that the annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the IDP.

v. Time frame

The total amount of time required for the IDP development process will be nine months. As the IDP should significantly inform municipal budget, the timing of the IDP should be coordinated closely with the structuring of the annual budgeting process that starts in July each year.

3. ROLES AND RESPONSIBILITIES

3.1. RESPONSIBILITIES WITHIN THE MUNICIPALITY

Randfontein Council

The overall responsibility of the council of the Randfontein Local Municipality will be to adopt a process plan, be responsible for the overall management and coordination of the planning process, to adopt and approve the final IDP, and subsequently to ensure that annual Service Delivery and Budget Implementation Plan (SDBIP), budgets and related development activities are based on the approved Integrated Development Plan.

Ward Councillors

Ward Councillors will play a pivotal role in the preparation of the IDP process, both in terms of the technical and the community participation process. They will act as the main interface between council and communities.

Primary responsibilities of the ward councilors will include:

- Organizing public consultation and participation at ward level
- Dissemination of information from council to constituents and vice versa.
- Identification of issues and projects at a ward level
- Participating in the approval and on-going monitoring of the approved IDP.



- Identify and encourage organised groups to participate in the IDP process.

Municipal Manager and IDP Manager

The Municipal Manager of the Randfontein Local Municipality, assisted by the IDP Manager, will be the key officials charged with the overall management and coordination of the IDP process.

Specific activities that will be their responsibility are:

- Managing an effective public participation process to ensure that all relevant role players are involved.
- To identify persons to take charge of different responsibilities in the process
- Be responsible for the day-to-day management of the IDP process
- Ensure that the contents of the IDP satisfy the legal requirements and the requirements of the District Framework Plan.
- Ensure both horizontal and vertical coordination and alignment with other role players.

The Municipal manager will delegate some of these functions to the Manager Strategy and Planning, but will still remain accountable for the overall process as dictated by the Municipal Systems Act, No 32 of 2000.

Officials

Officials of the Randfontein Local Municipality will ultimately be responsible for the implementation of the IDP process and as such will play a key role in the development of the IDP.

Specific activities that will be undertaken by the Officials include:

- Provision of relevant technical and financial information.
- Development of the strategies and project plans.
- Providing inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees.

3.2. RESPONSIBILITIES BETWEEN MUNICIPALITY AND EXTERNAL ROLE PLAYERS

Residents and communities: IDP Representative Forum

Members of the civil society through the IDP Rep. Forum are responsible for representing interests and contribute knowledge and ideas in the planning process through:

- Participating in the IDP Rep. Forum to:
- Inform interest groups, communities and organisations on relevant planning activities and other outcomes;
- Analyse issues, determine priorities, negotiate and reach consensus;



- Participate in the design of project proposals and/or assess them;
- Discuss and comment on the draft IDP;
- Ensure that annual business plans and budgets are based on and linked to the IDP; and
- Monitor performance in the implementation of the IDP.

IDP Cluster committees

In broadening consultation, the following clusters are established where major stakeholders will be engaged during all phases of the IDP:

SOCIAL SERVICES

Department of Education
Department of Social Services
Department of Health
Department of Arts, Sports & Culture
Department of Agriculture, Forestry and Fisheries
Department of Environment, Agriculture & Tourism
Dept. of Water Affairs & Forestry
Dept. of Health (Medical Waste)
Department of Housing
Department of Land Affairs
Department of Home Affairs
Department of Justice
Home Based Care/ NGOs/ CBOs and HIV Coordinators
Mining Houses
SAPS

TERMS OF REFERENCE

The working group will be responsible for ensuring that the following objectives are met:

- Ensuring sustainable environment management and protection.
- To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.
- To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes
- To ensure effective stakeholder participation and proper planning and preparations related to the soccer tournament.

ECONOMIC DEVELOPMENT AND INFRASTRUCTURE

Department of Roads & Transport
Department of Public Works



Department of Water Affairs & Forestry
Department of Arts, Sports & Culture
Department of Mineral and Energy
Department of Environmental Affairs
Department of Agriculture Conservation and Environment
Department of Trade and Industry
Department of Housing 9
Department of Land Affairs
Department of Labour
ESKOM
Telkom
Mining Houses (Housing)
Mining Industry
SAPS
Business
Banking/Finance institute

DIRECTORATES WITHIN THE MUNICIPALITY

Development Planning
Infrastructure
Public safety
Social services
Corporate support services
Finance

TERMS OF REFERENCE

The working group will be responsible for ensuring that the following objectives are met:

- To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.
- To promote, attract and retain investors through maximizing private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.
- To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.
- To support BBBEE as part of economic development by properly implementing the policies.
- To ensure social development of communities by providing social and recreational amenities; lobbying programmes for women, youth, children and people with disabilities.
- To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.
- To ensure provision of free basic services to all indigent households earning amount equal or lower than minimum threshold
- To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of projects.



- To ensure effective stakeholder participation and proper planning and preparations related to the soccer tournament
- To ensure effective stakeholder participation and proper planning and preparations related to the soccer tournament
- To enhance and optimize all current and potential revenue resources by cultivating a culture of payment for services.
- To ensure investment of funds into projects or programmes that will yield good financial returns.

GOVERNANCE AND INSTITUTIONAL TRANSFORMATION

Office of the Premier

Department Finance

Statistic SA

Department of cooperative governance and traditional affairs

TERMS OF REFERENCE

The working group will be responsible for ensuring that the following objectives are met:

- To ensure effective stakeholder participation and proper planning and preparations related to the soccer tournament
- To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.
- To promote capacity building through skills development.
- To ensure that transformation is reflected in all levels of the municipality through managing an organisational structure supportive of the Employment Equity.
- To promote partnerships, public and stakeholder participation by empowering and involving communities and ward committees on matters of local government.
- To create an integrated information and communication technology for the municipality by establishing, implementing and monitoring management information systems
- To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.
- To ensure functionality and sustainability of ward committees, Council committees and consultative forum by positively engaging on issues of common interest and oversight

All the clusters will be led by the Executive Mayor of the District Municipality supported by the IDP Managers of the sister municipalities to ensure that stakeholders are at par in respect of IDP processes and phases as well as incorporating programs and projects of stakeholders relevant to his/her directorate's activities in the directorates' and that there is alignment and resources are geared towards improving the lives of the community through service delivery.

Activities/recommendations of the clusters will then be finalized through a council resolution after following all council processes.



Meetings of Clusters and Other Committees

Issues of alignment and incorporation into IDP will be discussed at cluster committees and the responsible directorate will ensure that IDP manager is kept in the loop.

Reports of cluster committees will be presented to the steering committee, which will in turn interact with the broader IDP Rep Forum, then report to the Portfolio committee. The Portfolio Committee reports to the Mayoral committee which makes recommendations to council. The council will then decide since it is the decision making body.

District Municipality

The West Rand District Municipality will play a co-ordination role for sister Municipalities at local level:

- Ensuring horizontal and vertical alignment of IDP's of municipalities within the district and the planning processes;
- Establishment of Inter-governmental structures.
- Coordination of cluster meetings.

Professional Service Providers

Professional service providers will be engaged where need arises e.g. in the development of non-existing sector plans as well as aligning and integrating all sector plan to be included in the IDP of the municipality.

4. ORGANIZATIONAL ARRANGEMENTS

4.1. MUNICIPAL MANAGER ASSISTED BY IDP MANAGER

The Municipal Manager assisted by the IDP Manager will be responsible for the overall management of the IDP Process as well as rendering secretariat support to the IDP Rep. Forum.

4.2. IDP PMS AND BUDGET STEERING COMMITTEE

As per Executive Mayor's recommendations, the RLM Steering Committee will be as follows:

- All Directors
- The IDP manager
- The PMS manager
- The Managers in all political offices
- All MMC's
- Union reps from IMATU and SAMWU
- CDW's

This committee is responsible for the following:

- Ensuring alignment of proposed budget with IDP
- Ensuring that sufficient funding is provided on the budget for projects as per IDP
- Recording realistic revenue and expenditure projections for current and future years
- Taking cognizance of national, provincial budgets, DORA and national fiscal and macro-economic policy.



4.3. IDP REPRESENTATIVE FORUM

The IDP Rep. Forum represents the interests of the community and serves as a link between the general community and the municipality.

5. MECHANISMS AND PROCEDURES FOR COMMUNITY / STAKEHOLDER PARTICIPATION

5.1. PRINCIPLES FOR PUBLIC PARTICIPATION IN THE RANDFONTEIN LOCAL MUNICIPALITY

Process for informing stakeholders

Meetings of the different IDP committees will be publicized as widely as possible.

5.2. MECHANISMS FOR PARTICIPATION IN THE VARIOUS PROJECT PHASES

Analysis Phase

During the analysis phase, public meetings will be conducted at ward level. Where the Executive Mayor through his out-reach programme is unable to reach a specific ward or community, the ward councillors and representatives on the IDP Forum will be provided with the necessary information for discussion with their constituents. Key problems and issues from the perspective of local communities will also be identified and prioritised at these meetings.

These prioritised issues will be submitted to the IDP Steering Committee for integration purposes. The integrated set of results will be reported back and confirmed at a meeting of the IDP Representative Forum at conclusion of the analysis phase.

Strategies

The development of appropriate strategies (taking cognizance of the technical analysis, financial analysis and community priority issues) will take place at the IDP Steering Committee level.

The identified strategies will be confirmed at an IDP Representative Forum meeting to be convened at conclusion of the strategy development phase.

Project Planning

The draft project proposals will be discussed at the IDP/Budget Steering committee, communicated through the IDP Representative Forum and directly to the communities by ward councilors at the completion of the project-planning phase.

Integration

The integration of the various projects and programmes at local municipality level will take place through the IDP Steering Committee. Integration at a district level will take place at meetings to be convened by the District Council between the various local municipalities and the District Municipality and Provincial clusters.

The draft-integrated programme will be discussed at the IDP Representative Forum. Comments will be taken into account and incorporated into the sector programmes by the IDP Steering Committee



thereafter the draft IDP document will be confirmed at the IDP Representative Forum before making it available for general public comment

Approval

During the approval phase, copies of the draft IDP will be made available to all the major public centres. Notices inviting the public to comment on the draft document will be published in the press as well as through notices at public places. Copies will also be provided to the various provincial government departments.

All relevant comments received from the various parties will be incorporated into the final Integrated Development Plan by the Steering Committee. The final document will be submitted to council for adoption prior to submission to the MEC for assessment.

6. DESIGNING AN ACTION PROGRAMME

The detailed action programme and timeframe for conducting the various activities of the IDP process is summarised in the Table referred to as Activity Chart

7. PROCEDURES FOR ALIGNMENT

ALIGNMENT WITH ADJACENT LOCAL MUNICIPALITIES AND DISTRICT MUNICIPALITY

The Randfontein Local Municipality foresees that it would be necessary to coordinate and align with sister Local Municipalities and the District Municipality at the following stages in the process:

- Formalization and adoption of priority issues
- District level strategy/projects
- Comments on draft IDP.

The key role players, who will have to be involved in these alignment workshops, include the IDP Manager and steering committee of the Randfontein Local Municipality as well as those of the district and sister Local Municipalities in the District.

ALIGNMENT WITH OTHER SPHERES OF GOVERNMENT

Alignment with other spheres of government will have to take place at the following stages in the process:

- Finalization of strategies
- Project planning process
- Submission and comments on draft IDP.

This integration will be the responsibility of the IDP Manager of the Randfontein Local Municipality who will interact with the district IDP Manager and the provincial IDP coordinator.

The IDP Manager is responsible for gathering information from relevant sector departments as well as representatives of the relevant stakeholders and service providers for inclusion and alignment with municipal sector plans.



8. LEGISLATION TAKEN TO CONSIDERATION FOR IDP

The process of developing an Integrated Development Plan for the Randfontein Local Municipality does not take place within a policy and legislative vacuum. Some of the most important legislation, which has been considered during the IDP process, includes the following:

- Municipal Systems Act, No 32 of 2000
- The Constitution of the Republic of South Africa, 1996
- Municipal Structures Act, No 117 of 1998
- Municipal Finance Management Act, No 56 of 2003
- White Paper on Local Government.

9. RESOURCE REQUIREMENTS

The estimated resource requirements for completion of the IDP process as outlined in the preceding sections are depicted in the attached Tables. These tables provide an indication of the estimated costs in the IDP review process, as well as direct cost which will have to be incurred.

The following assumptions are underlying these cost estimates for the various phases:

Phase I: Analysis

All existing information will be provided to the Office of Municipal Manager – in electronic format by the Directors as well as unit managers.

Ward meetings will be arranged and facilitated by ward Councillors and/or chairpersons of ward committees

Office of Municipal Manager will assist with the preparation of appropriate background material for ward meetings

Phase II: Strategies

Allowance is made for participation at district level workshops during this phase.

Supportive and background documentation will be provided for IDP Representative Forum meetings.

All Representative Forum meetings will be chaired and facilitated by the Executive Mayor.

Phase III: Projects

During this phase, allowance is made for various professional persons to assist in designing and determining the feasibility of various project proposals

Allowance is made for participation at district and provincial level workshops.

Background material for, as well as documentation of the results of one IDP Representative Forum meeting will form part of activities in this phase

Phase IV: Integration

The information emanating from previous phases would be utilised to prepare the required sector summary programmes.

Allowance is made for assisting in the preparation for and documentation of results of two IDP Representative Forum meetings



Phase V: Approval

During this phase, the potential role of Office of Municipal Manager would mainly be to incorporate comments from various parties into the draft IDP review.

The estimated budget for direct expenses during the process is outlined below.

| ITEM | ESTIMATED BUDGET |
|--|---------------------|
| 1. Press Advertisements | R12 000.00 |
| 2. Development, alignment and integration of sector plans | Operational |
| 3. Printing, translation and Duplicating Costs etc. (e.g. maps, diagrams, documents) and Other Means of communication (e.g. brochures, posters etc.) Final Gloss Document. | R200 000.00 |
| 4. Venue, re-imbursement for transport costs and Catering Costs for IDP Representative Forum and Advisory committee Meetings (allow for 4 meetings) | R36 000.00 |
| 5. Roll-out of ward based programs to all wards. Tents and Chairs | R52 000.00 |
| TOTAL | R 300 000.00 |

10. TIMEFRAMES FOR IDP PROCESS PLAN

Table below provides all activities, responsibilities and stakeholders and timeframes.

| PHASES | ACTIVITIES | RESPONSIBLE | DATES |
|---|---|------------------|--------------|
| Phase 1 Planning Process | | | |
| | Presentation to IDP/ budget and PMS steering committee | IDP Unit | August 2014 |
| | Adoption of IDP/ budget and PMS Process Plan 2015/16 | IDP unit and BTO | August 2014 |
| Strategic IDP/Budget workshop for Mayoral Committee and Senior Management | Presentation to councilors | IDP and BTO | August 2014 |
| | Review of 2015/16 public participation to determine the following <ul style="list-style-type: none"> What needs to be improved for the public participation What are the possible alternatives for the next public participation? | IDP unit and BTO | October 2014 |
| | <ul style="list-style-type: none"> Review 1st quarter performance Determine service delivery priorities Agree on MTFF and it | IDP unit and BTO | October 2014 |



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| | assumptions. • Agree on initial cash limits for each department | | |
| | MEC comments review | IDP Unit | Oct/Nov 2014 |
| | Executive Managers/Managers complete stage 1 IDP/Budget input forms. | All Departments | Oct/November 2014 |
| | Public Participation Process | Exec. Mayor | Oct/Nov 2014 |
| Phase 2 Analysis | | | |
| Community and stakeholder analysis | Community and stakeholder register | Office of the Speaker | October/Nov 2014 |
| | Consideration of economic priorities | Financial Services | Oct/Nov 2014 |
| | Institutional analysis | Corporate Services | Oct/Nov 2014 |
| | Spatial Priorities | Planning and Development | Oct/Nov 2014 |
| | Socio-Economic Priorities | IDP Unit | Oct/Nov 2014 |
| | Institutional transformation | All Departments | Oct/Nov 2014 |
| | Compliance with IDP legal framework | The entire municipality | Oct/Nov 2014 |
| | Alignment of Priorities | IDP unit | Oct/Nov 2014 |
| PHASE 3 STRATEGIES | | | |
| | Vision and Mission | The entire municipality | October/Nov 2014 |
| | Objectives and development priorities | The entire municipality | October/Nov 2014 |
| | Program and Project Identification | The entire municipality | October/Nov 2014 |
| PHASE 4 PROGRAMME AND PROJECTS | | | |
| Project & program proposals | Priority Programs and Projects | All Departments | |
| Project costing | CAPEX and OPEX costing | BTO | |
| | Setting of project targets and indicators | All Departments | December 2014 |
| PHASE 5 INTEGRATION | | | |
| | MEC comments | IDP unit | |
| | Sectoral plans | | January 2015 |
| | Operational plans | All Departments | |
| | Performance review | M& E | January 2015 |
| | <ul style="list-style-type: none"> • Agreement on the 2015/16 adjustment budget • Agreement on changes proposed by Executive Mayor and Councillors on | IDP and BTO | January 2015 |



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| | IDP/Budget | | |
| | Tabling of the midyear performance review and 2014/15 annual report | Executive Mayor | February 2015 |
| | Submission of stage II input forms by Executive Managers and Manager | All Department | February 2015 |
| PHASE 6 APPROVAL | | | |
| | Tabling of the Draft IDP/Budget/Draft SDBIP to IDP Steering Committee | IDP/Budget Office | March 2015 |
| | Tabling of the draft IDP/ budget/SDBIP to council | Executive Mayor | March 2015 |
| | Public Notice inviting comments | IDP unit | March 2015 |
| | Statutory Public Participation process | Exec. Mayor | April 2015 |
| | Responses to and incorporation of comments including portfolio Committees inputs | | |
| | Tabling of IDP and budget and SDBIP for consideration approval. | Municipal Council | May/June 2015 |
| | Submission of the approved IDP to the MEC of Local Government | IDP unit | June/July 2015 |
| | Approval of the SDBIP | Executive Mayor | June/July 2015 |
| | Review of the previous year's budget process by completing the budget evaluation checklist | CFO | July 2015 |
| PHASE 7 IMPLEMENTATION | | | |
| | Project implementation in accordance with the SDBIP | All Departments | July 2015 |
| | Monitoring | M&E | |
| | Review | All Departments | January 2015 |
| | Quarterly reporting MM, MEC, council | IDP and Internal Audit Unit | Every quarter |
| PHASE 8 ANNUAL REVIEW | | | |
| Draft Annual Report | Submission of unaudited Draft Annual Report to MPAC | M & E | Aug 2015 |
| | Submission of the Annual Report to AG | M&E | Aug 2015 |
| | 4th (April – June 2014) quarter assessment report and annual report presented to the PAC | PMS Manager | Aug 2015 |
| | Make public the SDBIP and Performance Agreements | PMS Manager | Aug 2015 |
| | Place annual performance agreements | PMS Manager | Aug 2015 |



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| | on the website | | |
| | Submission of the 2014/15 performance report to the office of the Auditor General | PMS Manager | Aug 2015 |
| | 1 st quarter performance assessment | PMS Manager | Oct 2015 |
| | Compile and distribute budget guidelines, parameters and formats | CFO | Nov 2015 |
| | Review tariffs and charges and prepare proposals of new rates | CFO | Nov 2015 |
| | Draft or review budget related policies such credit control and indigent policy, tariff policy, budget policy etc. | CFO | Nov 2015 |
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| Oversight Report | Oversight Report made public and Submitted to National Treasury and Local Government Departments | Council | Dec 2015 |
| | Finalize first draft of annual departmental operational plans, service delivery and budget implementation plan for reviewing against strategic priorities | PMS Manager | Dec 2015 |
| | Finalize first draft of the annual report including annual report of the entity incorporating financial and non-financial information on performance, audits reports and annual financial statements | PMS Manager | Dec 2015 |
| | Review implementation of the SDBIP, identify problems, amend or recommend appropriate amendments | PMS Manager | Dec 2015 |
| Projects | Consolidate and prepare proposed budget and plans for next financial years taking into account previous year performance as per audited financial statements | CFO | Jan 2015 |
| | 2 nd (October – December) quarterly report to Performance Audit Committee (PAC) | PMS Manager | Jan 2015 |
| | Tabling of a revised budget through adjustment budget | CFO | Jan 2015 |
| Integration | 3 rd quarter Performance reviews | PMS Manager | Apr 2015 |
| Approval | 3 rd (January – March) quarterly report to the MPAC | PMS Manager | May 2015 |
| | Prepare the final budget | CFO | May 2015 |



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| | documentation for approval taking into account any other new information of a material nature | | |
| | New tariffs published | CFO | June 2015 |
| | MM's draft Performance Agreement submitted to the EM | PMS Manager | June 2015 |
| | Directors' Performance Agreements submitted to the MM | PMS Manager | June 2015 |
| | Approved budget, IDP and SDBIP submitted to National Treasury and MEC for Department of Developmental Local Government and Housing. | CFO | June 2015 |
| | Approved service delivery and budget implementation plans publicized for information and monitoring purpose. | PMS Manager | June 2015 |
| | Make performance agreement public within 14 days after approval | PMS Manager | June 2015 |

11. DEPARTMENTAL SECTOR MEETINGS FOR 2015

| DATE AND TIME | VENUE | DEPARTMENT |
|------------------------|-----------------|----------------------------|
| 04 February 2015 11H00 | Council Chamber | Development Planning |
| 10 February 2015 17H00 | Council Chamber | Corporate Support Services |
| 12 February 2015 14H00 | Council Chamber | Public Safety |
| 18 February 2015 17H00 | Council Chamber | Finance |
| 24 February 2015 14H00 | Council Chamber | Infrastructure |
| 26 February 2015 10H00 | Council Chamber | Social Services |

Roles and Responsibilities:

| POSITION | ROLES AND RESPONSIBILITIES |
|-----------------------|--|
| Full Council | Approves the IDP and Budget and make sure that the plans are integrated To ratify the IDP Monitor implementation of the IDP Approves all implementation plans/ programmes Approves any major changes to the budget |
| Mayoral Committee | Provide inputs into the IDP/budget process Deal with political issues with regard to the implementation of plans and programmes |
| Portfolio Councillors | Provide input on the planning of strategies, programmes and projects |



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| | Monitor and assess functional and sectoral delivery with regard to Council's agreed programme of delivery |
| Ward Committees | <p>Play an active role in the public participation process to identify community needs/problems and ensure input of such needs in the IDP/budget process</p> <p>Contribute to the complete IDP/budget process</p> <p>Monitor progress with project delivery in their area</p> <p>Liaise with ward members on progress and quality of work</p> <p>To ensure community involvement and buy-in in project delivery</p> |
| Executive Mayor | <p>Responsible to ensure that Council fulfils its legal responsibility by preparing an IDP and annual budget with a 5 year financial plan according to the legislative guidelines</p> <p>Provides political support to ensure integration</p> |
| Speaker | Manage the activities of ward councillors in the public participation process |
| Municipal Manager | <p>Strategic management of the IDP and budgeting process, as well as the 5 year financial plan.</p> <p>Strategic management of the revision of the IDP annually</p> <p>Ensure that the IDP is delivered on time</p> <p>Accounting officer of the municipality</p> <p>Ensure that the implementation plans take place within available resources</p> |
| IDP Manager | <p>Responsible for the IDP process and the Process Plan</p> <p>Make sure that the budgeting process runs concurrent with the IDP process and the alignment thereof</p> <p>Ensure the flow of information from the budget process into the IDP and IDP outputs into the performance management process</p> |
| Chief financial Officer | <p>Member of the IDP Steering Committee</p> <p>Management of the budgeting process</p> <p>Ensure alignment and integration of the budgeting process with the IDP</p> |
| Directors | <p>Identify projects informed by the IDP process</p> <p>Ensure that their SDBIP's are aligned with the IDP and the budget</p> <p>Ensure compliance with all legislation and by-laws</p> <p>Compile business plans for funding applications</p> <p>Submission of progress reports</p> |
| IDP/Budget Steering Committee | <p>Oversee the effective management of the IDP process</p> <p>Contribute to the assessment of the needs and identification and prioritization of projects</p> <p>Ensure the linkage of the IDP with the budget process</p> <p>Monitoring effective management of the IDP and implementation plans</p> |
| IDP Representative Forum | <p>Provide community/stakeholder inputs throughout the IDP and budgeting process to ensure integration into plans and budget</p> <p>Monitor and evaluate performance and progress in the implementation of the 5 year plan and annual budget</p> |



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| | To provide inputs/suggestions on ways of improving delivery or reviewing the five year plan |
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5.3. LEGAL AND POLICY CONTEXT

WHAT IS INTEGRATED DEVELOPMENT PLANNING?

Integrated Development Planning is a process through which municipalities prepare a strategic development plan, for a five-year period. The Integrated Development Plan is a product of the integrated development planning process. The IDP is a strategic planning instrument, which guides and informs all planning, budgeting, management and decision-making in a municipality.

LEGAL STATUS OF AN IDP

According to the Municipal Systems Act of 2000 all municipalities have to undertake an integrated development planning process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

THE LIFESPAN OF AN IDP

The IDP is linked to the term of office of councillors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents.

WHO IS RESPONSIBLE FOR THE IDP

Integrated Development Planning is not just about spatial planning. It is a mechanism to manage the affairs of the municipality. In terms of the Municipal Systems Act, 2000 the Executive Committee or Executive Mayor has the responsibility to manage the preparation of the IDP or assign this responsibility to the municipal manager. In most cases the IDP Manager, assisted by the IDP Coordinator, linked and reporting directly to the Municipal Manager and the Mayoral Committee or Executive Mayor, is appointed to manage the process.

PURPOSE OF THE IDP

The IDP is a continuous process whereby municipalities prepare five year strategic developmental plans which must be reviewed annually in consultation with the communities and all stakeholders (internal and external). The aim of these plans is to promote integration and sustainability without compromising the internal capacity required to implement and maintain such projects/programmes.

Preparing an IDP is a legal requirement in terms of the Municipal Systems Act; however that it's not the only reason why municipalities must prepare the plans. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved.

The IDP Review process is being undertaken in line with the various legislative requirements that impact of local government sector. The following table indicates a summary of key local government legislative influences that affect the Integrated Development Planning process:



Table: Legal and Policy context

| Legislation | Key issues |
|---|---|
| Local Government Municipal Systems Act 32 of 2000 | Preparation of Integrated Development Plan. Ensure Public Participation |
| Local Government Municipal Finance Management Act, 2003 | Municipal Budget linked to IDP Property rates and tariffs |
| Local Government Municipal Structures Act 117 of 1998 | Ward committees participation Municipal administration involvement Council and its procedures |
| Local Government Municipal Demarcations Act of 1998 | Delimitation of municipal boundaries |

- In line with the MEC's comments the Randfontein Local Municipality has aligned its LED Strategy with the National Spatial Development Perspective, the Provincial Growth and Development Strategy and the Global City Region.

| MEC COMMENTS | RESPONSES |
|--|---|
| Municipality must plan for migration | Randfontein Local Municipality has commenced with its planning for formalising all informal settlements. The adopted SDF will address the issue of migration as there is land available to accommodate future housing. |
| Municipality must start with its inter municipal planning as per section 31 C of MSA | Randfontein Local Municipality has commenced planning according to Gauteng city region proposals. (District wide planning) |
| Operation clean audit by 2014 | Randfontein Local Municipality has commenced with OPCA in a bid to deliver a clean audit by 2014/15. (OPCA meetings held by-weekly). |
| Municipality must work with Westonaria | ICT, IDP and PMS of Randfontein are working hand in hand with respective departments in Westonaria. |
| Unemployed youth and woman prioritisation | Randfontein Local Municipality has a policy to address unemployed youth and woman. |
| Agricultural activities to be encouraged | Randfontein Local Municipality has an area of 475 km ² and a larger portion of it is privately owned, though the municipality is currently in a process of implementing an agricultural project (Soya) on the municipal farm southeast of Mohlakeng. |
| No clear measure to remedy billing system | Randfontein Local Municipality has adopted a revenue enhancement strategy. |



5.4. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Public participation is an institutionalised function in our Municipality. Our communities have learned to appreciate the elaborative process which ensures that all interested residents are afforded ample opportunity to make meaningful contributions to policy development and planning for developments in the municipal jurisdiction.

The evolution of ward-based planning and the related establishment of ward committee system have elevated community participation to higher level in terms of legal provision and institutionalisation of the process. Randfontein Local Municipality, through the Office of the Speaker, liaise continuously with communities through ward committee members and other stakeholder forums. In order to facilitate maximum participation by ward committee members, the Municipality is in a process of providing stipends for each member.

Ward committees are functioning pretty well in all 22 Wards. Reports are received monthly and follow-ups made where necessary. Stakeholder forums with business community have also been established. Inputs are regularly solicited from these constituencies on a constant basis. Meetings are held as the need dictates. Otherwise, maximum participation takes place during annual IDP reviews and the tabling of annual budget.



5.5. COMMUNITY ISSUES 2013/14 IDP

WARD 1

- Electrification of the RDP houses
- Need high mast lights and 3 x water tanks (Jojo tanks) for water at Vleikop
- Completion of the sewer plant
- Job creation
- Need of a clinic at Vleikop
- Street names at Badirile
- Toilets erected but no time frame as to when will they be utilized and others are vandalised
- Erection of the fence around the cemetery
- All taps in the area to be fixed including those at the informal settlements
- Clarity on the purification of water
- Time frames on the formalization of Siyahlala informal settlement
- Speed Humps
- Title deeds for the community of Elandsfontein and Badirile
- Tar roads
- Houses
- Toilets at Elandsfontein
- Taxi/Bus Shelter
- Sports Field
- Community Hall

WARD 3 RANDPOORT

- Geldenhuys street attention needs to be given to the storm water drains as with heavy rains the street and properties are flooded
- Heavy vehicles prohibited sign needed at the Cnr Buiten and Van Vuuren street to prevent large trucks from making use of Geldenhuys street.
- Open veld in Viljoen street and also Buiten street- the grass needs to be cut

WARD 2

- The issue of incomplete Sports Complex-Currently busy with the 2nd phase
- Reopening of satellite Police Station
- RDP Houses
- Traffic signs at the curve at Hillside & Speed humps at R559 approaching Restoration Prayer Army Centre
- Secondary School for the whole WARD
- Park between Kocksoord & Peacehaven
- Apollo lights at the remainder WARD, Kocksoord & the Plots
- MPCC (Multi-Purpose Community Centre)
- Community Hall + Recreation Centre
- Cemetery /Graveyard
- Land for Churches
- Speed humps at the remainder of the WARD particularly at Drakensburg Street & Amatola Streets at Finsbury, Station Street & Human Street at Kocksoord
- Tarring of short Streets (Passages) at Kocksoord
- Tarring/Paving of the remainder of Peacehaven Street (Boundary Road)
- Sports grounds at our Plots (Hillside-Middlelei Area)
- Fencing & Extension of Kocksoord Library with currently utilized books
- Fencing of Kocksoord Graveyard
- Utilization of the remainder of the land for Agricultural purposes (Between Kocksoord & Peacehaven)

WARD 4 Infrastructure

- Resurfacing of all roads especially Lazaar and Botha Street
- Filling of potholes in a proper manner
- Intervention on air pollution from mine dumps
- Establish of new sewerage work further from residential area
- Maintain curb stones and replace



regularly.

- The tarred surface of all the roads in Randpoort needs to be treated with weedkillers and repaired where the grass have damaged the road.

BOOTH A PLOTS AND LOUMARINA

- All gravel roads needs urgent grading and needs to be tarred
- Storm water system to be created at Alida and Louis roads as every time that it rains the gravel of the road washes away
- The T- Junction at Elizabeth and Peter road needs to be made wider and tarred to prevent the rainwater from washing away the gravel next to the road
- Potholes in: Elizabeth road, Lang road and Peter road
- Street were removed with upgrade of electrical system in Elizabeth road, the community paid for these lights out of their own pocket and would like it to be returned
- We need signs that display the street names to be erected
- Randfontein road needs urgent surfacing *Enormous potholes)
- Ventersdorp road needs proper resurfacing
- 4 way stop needed at the Cnr. of Elizabeth and Randfontein road
- The electrical network in Loumarina needs to be upgraded.

JABULANI INFORMAL SETTLEMENT

- RDP houses needed urgently (formalization needs to be speeded-up)
- There is a problem with the high masts lights only some working, this causes as safety risk
- Extra water tanks needed as community are frequently running out of water
- We need extra Skip bins for the Garbage as it is not collected regularly and the illegal dumping occurs across the street on the shoulder of the Randfontein road.
- Attention should be given to the sanitation at the toilets as there is a problem with the tank supplying water to the toilets.
- Grass needs to be cut on the soccer field and surrounding areas.

- Street sweeping especially in union street
- Storm water drain corner Union and Van Deventer Street to be replaced unsafe for the pedestrians
- Electricity in Wilbotsdal must be upgraded
- Corner Anna and Ventersdorp Road Barrier must be replaced
- Signs to be erected in problems areas for dumping
- Temporary sanitation to be provided at Informal Settlement

Traffic Department

- Law enforcement against Quad and off road bikes
- Road signs, names and markings to be replaced or painted
- Heavy duty Trucks driving through Botha street to be –routed
- Paintings of parking bays, pedestrians crossing and other road markings
- Sector policing in the WARD

Park Department

- Flowers and Palms to be maintained in Main roads
- Grass cutting continually in Vlei Cnr.Malan and Langerman street, Cnr Botha & Van Deventer street, Anna street, Ventersdorp road Road and mini Sub at Cnr.Market and Van Deventer street
- Reduce removal at informal settlement must done twice a week
- Provide containers s businesses complain about the corners of Van Deventer and Union Street and Sauer and Union Street.

Housing Department

- Housing must be provided for the informal settlement as it is unsafe, health risk and fire hazard

Capital Projects

- Vlei land Cnr Malan and Langerman street to be maintained as it is unprotected area
- Upgrading of electricity in Wilbotsdal Plots
- Resurfacing of Botha street Randgate



- Bus stop/shelter to be erected for the school children on the shoulder of Randfontein Road
- Speed retarder/speed humps to be erected for the school children on the shoulder of the Randfontein road.
- Extra flush toilets with proper septic tanks to be build.

BAIPEI INFORMAL SETTLEMENT

- RDP houses needed urgently or land where the residents can start building proper houses.
- Extra water tank needed as the residents run out of water over weekends.
- Gravel road linking Baipei to Johannes Road needs to be graded and tarred
- The toilets are insufficient and we need flush toilets with proper septic tanks.
- Toilets need to be erected further away from the borehole next to Baipei.
- Bus stop/shelter needed at Cnr. Merwe and Randfontein road for the safety of school children
- Garbage needs to be collected more regularly or more Skip Bins.
- In Baipei there is a very large tree that poses a safety risk and needs to be cut down.
- We need a fence around Baipei for the safety of children.

KLEIN ELANDSVLEI/OOSTER/TOWNLANDS

- Frans road and Park road needs to be graded and tarred urgently
- Vlei street needs to be resurfaced as the whole street is damaged extensively
- A wooden electrical pole in Frans Street is barely standing and needs urgent replacement.
- Johannes street in Townlands/Ooster have very large and dangerous potholes
- Potholes in Lang Road needs to be repaired
- Street name signs need to be erected
- Electrica Network needs to be upgraded

- Replacing the barrier corner Anna and Ventersdorp Road

Social services

A need is there for a bigger Clinic as is about four WARDS using the clinic Randgate

WARD 5

- Speed Humps
- Pot Holes
- Storm Water Drainage
- High mast Lights
- Pavement at Traffic Department
- Water Meters
- Street pole advertising
- Title Deeds
- Temporary Soccer Fields
- Supply Wheelie Bins

Housing WARD 6

The following Facilities are offered in WARD 6:

- Primary School x 1
- Churches x 7
- Riebeeck Lake
- Parks
- Tarred Roads
- Electricity supplied by RANDFONTEIN LOCAL MUNICIPALITY
- Water supplied by RANDFONTEIN LOCAL MUNICIPALITY and Boreholes
- Storm Water Drains
- Sewerage connections
- Refuse removal
- Streetlights / Street Names
- Shops



WHEATLANDS

- All gravel roads need to be graded and tarred
- Speed reducing humps needed before and after the Setholela Primary School
- 4 way stop needed at the crossing of Wheatlands/Dwarskloof and Randfontein Road
- Randfontein road, the shoulder needs to be grades as it is much higher than the surface of the road.
- Streetlights in road 1 & 2 needs replacement
- Attention need to be given to the surface of the road in front of Setholela Primary School as water dams up and as a result a large pothole keep appearing
- The electrical system needs to be upgraded as the frequent power outages are forcing the small farmers to abandon their farming as a result of losses due to the power outages. (Dairy farmers, etc.)
- Street name signs needed
- The lower half of road 1 need to be resurfaced.

DWARSKLOOF

- Speed warning signs needed on road no 7 Dwarskloof
- Stop street need to be at the Dwarskloof general dealer Road 7 as it is very risky to get back on the road due to the large trucks speeding on this road
- Bus stop, shelter, for the school children needed at the Dwarskloof general dealer
- Speed reducing humps needed before the Ventersdorp /Dwarskloof crossing as the cars and trucks speeding, frequently skip this stop resulting in fatal accidents.
- Street lights needed on road no 7
- The shoulder of road no 7 is very high and breaking away the tar surface it needs to be filled with gravel.
- Potholes at the Wheatlands/Dwarskloof/Randfontein RD crossing
- Street names and signs needed

Residents of the WARD may make use the following facilities located in other WARDS:

- Old Age Homes
- Taxi Ranks
- Police Station
- Clinics
- Hospital
- Libraries
- Primary Schools
- High Schools

Crime

- House breakings
- Motor vehicle theft
- Murders
- Rape
- Assault
- Theft of manhole covers and traffic signs
- Vandalism
- Pollution of water (Riebeeck Lake)
- Illegal Dumping

Issues, which need urgent attention:

- Illegal squatters under Cemetery Road Bridge – to be removed
- Control of Heavy Duty Trucks driving through WARD especially Raven Road / Kenneth Road / Homestead avenue and Greenhills Avenue
- Law enforcement against quad and off road motorbikes
- Road Signs – to be replaced where there are none and when needed
- Road markings – all markings to be painting and repainted on a continual basis
- Street Names – to be painted on all curb stones
- Road maintenance - Proper filling of potholes – Resealing of cracks



DROOGEHEUWEL

- RDP houses needed urgently
- Water needs to be delivered regularly

WARD 8

Negotiations

The transfer of houses at the Dick Powell Villas & Sweet Valley.

- The removal of Siyakelle Squatter Camp from the Landfill Site to open land between Toekomsrus and the Landfill Site.
- The transfer of Bhongweni to the jurisdiction of Randfontein Municipality.
- Completion of the Title Deeds process.

Construction Development

- An Old Age Home on erf 1581 Toekomsrus Extension 1
- Completion of the houses at Toekomsrus Extension 1.(Old Rep Props 40 houses)
- Rezoning Erf 272 Komatie Revier street to accommodate 100 houses on this erf.
- Construction of Phase two at Sweet Valley.
- Construction of a Home Base Care Centre for the people living with HIV / AIDS and other dreadful diseases on Erf 1586
- Rebuilding the fence of the Toekomsrus Sport Grounds.

Renovations

- The Toekomsrus Community Hall
- The Toekomsrus Administration Office
- The Toekomsrus Sports grounds
-

- Resurfacing of all Roads
- Maintenance of Curb Stones and replacement where tree roots have damages or uplifted them
- Permanent removal of grass growing in tar roads
- Water – Constant supply - Pressure to remain constant
- Sewerage – Maintained on a continually basis – Blockages and leakages to be dealt with immediately
- Grass cutting continually - ESPECIALLY - all open fields & parks
- Cutting and pruning of all trees
- Street Lights – Maintenance – each light to be working at night (Serious problem)
- Electricity – Constant supply to be maintained - Upgrading done when needed
- Illegal Dumping – Signs to be erected in problem areas – Trespassers to be prosecuted (Big bins in Homelake near railway line)
- Peace Officers to uphold the Municipal Bylaws and be visible
- Crime Prevention and deployment of more Sector Policing in the WARD
- Traffic Officers to be deployed at the School before and after school to control the traffic
- Council intervention with regards to air pollution from dust coming off Mine Dumps
- Play Parks to be re-equipped with play equipment e.g. swings slides, sea-saws etc. and dustbins. (Palm str park to be upgraded)
- Illegal dumping – Frieda avenue, Riebeeck Lake
- Speed Humps – Raven Road, Convent Road etc.
- Storm water drains to be cleaned out and Fixed/upgraded

Capital Projects:

- Riebeeck Lake upgrade
- Street Names within the WARD (painted and erected on poles)
- Greenhills Sport stadium upgrade
- Greenhills Circle upgrade
-



Land Reform

- Rezoning of open Land site for the purpose of building church.
- Rezoning of erf from servitude to a parking area for the Anglican Church
- Rezoning of Business erven in Diamond Street to residence 1.

High Mass Lights

- Pearl Street x2
- Gold street x2
- Blackberry Street
- Pluto Street
- Ruby Street
- Station Street (Dick Powell Villas)
- 15th Street (Dick Powell Villas)
- Skool Street (Dick Powell Villas)
- Village Street x2 (Dick Powell Villas)

Speed humps

The following streets need humps urgently:

- Orange Rivier Street
- Diamant Street
- Gold Street
- Kliniek Street 1
- Kliniek Street 2
- Venus Street
- Virgo Street
- Ruby Street
- Jupiter Street
- Visrivier Street
- Platinum Street
- Southern Cross Street
- Asbestos Street
- Mangaan Street

WARD 7

The following Facilities are offered in WARD 7:

- High School x 1
- College x 1
- Churches x 9
- Bird Park
- Parks
- Tarred Roads
- Electricity supplied by RANDFONTEIN LOCAL MUNICIPALITY
- Water supplied by RANDFONTEIN LOCAL MUNICIPALITY and Boreholes
- Storm Water Drains
- Sewerage connections
- Refuse removal
- Streetlights / Street Names
- Factories (Nola / Aranda etc)

Residents of the WARD may make use the following facilities located in other WARDS:

- Old Age Homes
- Taxi Ranks
- Police Station
- Clinics
- Hospital
- Libraries
- Primary School

Issues, which need urgent attention:

- Control of Heavy Duty Trucks driving through WARD especially Arend Drive / Tulbach st / Angelier st / Homestead avenue and Lazaar st
- Law enforcement against quad and off road motorbikes
- Road Signs – to be replaced where there are none and when needed
- Road markings – all markings to be painting and repainted on a continual basis



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| <ul style="list-style-type: none"> • Lood Street • Pearl Street • Quarts Street • Stêr Street • Pearl Street 2 • Zinc Street • Pluto Street • Village Street Dick Powell Villas • 10th Street Dick Powell Villas • 6th Street Dick Powell Villas • 12th Street Dick Powell Villas • 15th Street Dick Powell Villas • 16th Street Dick Powell Villas • Station Street Dick Powell Villas • Cemetery Road Dick Powell Villas | <ul style="list-style-type: none"> • Street Names – to be painted on all curb stones • Road maintenance - Proper filling of potholes – Resealing of cracks • Resurfacing of all Roads – ESPECIALLY – Tambotie st / Cormorant st • Maintenance of Curb Stones and replacement where tree roots have damages or uplifted them • Permanent removal of grass growing in tar roads • Water – Constant supply - Pressure to remain constant • Sewerage – Maintained on a continually basis – Blockages and leakages to be dealt with immediately • Grass cutting continually - ESPECIALLY - all open fields & parks especially Bird Park / Park in Woltemade st / Angelier st / Arend drive and between the Oak trees and Tulbach st • Cutting and pruning of all trees • Street Lights – Maintenance – each light to be working at night • Electricity – Constant supply to be maintained - Upgrading done when needed • Illegal Dumping – Signs to be erected in problem areas – Trespassers to be prosecuted • Peace Officers to uphold the Municipal Bylaws and be visible and contactable in the ward • Crime Prevention and deployment of more Sector Policing in the WARD • Traffic Officers to be deployed at the School before and after school to control the traffic • Council intervention with regards to air pollution from dust coming off Mine Dumps • Play Parks to be re-equipped with play equipment eg: swings, slides, sea-saws etc. and dustbins. (Woltemade st park to be Upgraded • Bird Park - Treatment of water and eradication of Hyacinths / reeds. Grass cutting. Replacement of steel dustbins • Illegal dumping (behind the Bird park / Arend st between the Oak trees / Angelier st) • Protection of the Oak trees in Eike Park (By laws to be Enforced) • Storm water drains to be cleaned out and Fixed/upgraded |
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| | <p>Capital Projects:</p> <ul style="list-style-type: none">• New Fence around the Bird park• Street Names within the WARD (painted and erected on poles)• New Bridge Helikon Park – Extension of Areand st (behind the Bird park) into Aureus• New Traffic light inter section Homestead and Tambotie st• Re surface of Assvoel st, Tambotie street, Cormorant st, Mossie Massyn st• Parks – Woltemade street park to restored and upgraded and a New park cnr Varing and Tulbach to be erected |
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DRAFT



Pot Holes

The following potholes need to be removed:

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| <ul style="list-style-type: none"> • Orange Rivier Street [Opposite the Toekomsrus Council Administration Office] • Diamant Street • Kliniek Street 1 • Kliniek Street 2 [Opposite the second Shopping Complex] • Venus Street • Virgo Street • Ruby Street • Visrivier Street • Platinum Street • Stêr Street • Pearl Street • Zinc Street • Komatierivier Street <p>Jupiter</p> | <ul style="list-style-type: none"> • Street • Pluto Street • Village Street Dick Powell Villas • 10th Street Dick Powell Villas • 6th Street Dick Powell Villas • 12th Street Dick Powell Villas • 15th Street Dick Powell Villas • 16th Street Dick Powell Villas • Station Street Dick Powell Villas • Cemetery Road Dick Powell Villas • Cnr/ Strawberry & Visrivier Street • Cnr/ Diamant & Gold Street • Cnr. Diamant & Pluto Street • Cnr. Ruby & Komatierevier Street • Cnr/Gold & Plum Street • Cnr/ Diamant & Jupiter Street • Cnr/ Cemetery & Skool Street • Cnr/ Village & Skool Street • Cnr/ Village & 16TH Street • Cnr/ Village & 10th Street • Cnr/ Village & 10th Street • Cnr/ Village & 6th Street • Cnr/ Village & Skool Street |
| <p>Dumping Sites for Cleansing</p> <ul style="list-style-type: none"> • The Open Field a long Quartz Street • The Open Field a long Asbestos Street • The Open Field a long Southern Cross Street | <p>Creating new Drains to stop water pool's in our Streets</p> <ul style="list-style-type: none"> • In the middle of Zinc Street • Cnr/ Redwood & Formosan Street • On the bent of Braam Street |



| | |
|---|---|
| <ul style="list-style-type: none"> • The Open Field a long Platinum Street • The Open Field a long Zinc Street • The Open Field a long Plum Street • The Open Field a long Oranje rivier Street • The Open Field a long Toekomspark Street • The Open Field a long Komatie rivier Street • The Open Field a long Braam Street • The Open Field a long Diamant Street • The Open Field a long Wattle Street | <p>Stop Signs to be replace</p> <ul style="list-style-type: none"> • All streets in the WARD • The circle next to the Hotel Home Lake (Dick Powell Villas) |
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| <p>WARD 9</p> <ul style="list-style-type: none"> • Provision of RDP houses as the need supersedes that of the proposed provision of high mast lights. • Community of Randridge suffer greatly from the oppression by landowners whom they regard as racist though they pay rent. • Clarity sought on the road construction project which came to an end without the workers being notified. • Clarity sought on pink slips for those registered for houses and why houses in extension 11 were allocated to other people whilst people especially with pink slips received from the department of housing have long registered and not being considered when houses were allocated. • Clarity sought regarding work provided through the EPWP and how does this initiative operate? • Request for JOJO tanks for the community of 112 Elandsvlei • Constant electricity cut-offs at Randridge without prior notification. • Threats of evictions are made by landowners when the community raises genuine issues like, being underpaid in spite of the money being deducted from their wages. • The community of Mablong (Lilly Valley) has also being threatened with evictions by the landowner. • Request for a vacant piece of land adjacent to Mablong (Lilly Valley) • Rainy seasons bring misery to the community of O.R Tambo informal settlement. | <p>WARD 10</p> <ul style="list-style-type: none"> • High mast lights • Storm water drains • Side walk paving • Fix potholes • Fencing grave yard • Low cost Housing • Title deeds • Quality health care • Employment of people with Disabilities • Crime • Incomplete sports complex • Grass cutting • Illegal dumping sites • Clarity regarding rates • Clarity regarding letters received from attorneys for title deeds received • Youth skills development |
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| <p>Request that the municipality intervenes.</p> <ul style="list-style-type: none"> • Community of Randridge ignored by the municipality • Speed humps-Northway and lower Union Street • Extra storm water drains in Greenhills Avenue. • Graveyard maintenance • Street names and road signs. • Stop signs. • Resurfacing of Homestead avenue (Past golf course and Hospital) • Maintaining Park. | |
| <p>WARD 11</p> <ul style="list-style-type: none"> • Residential parks in ext 11 needed • Community center in ext 11 and Pelzvale/Randfontein South. • Sidewalks in Ralerata,Ngonyela and Rangaka Streets need to be paved. • Youth car wash in ext 3 Sechoaro Street near Assemblies of God church • Pathway from Joshua Nkomo Street to Mohlakeng post office need to be paved or tarred. • Mahlangu street residential park need to be rebuilt. • Uniform and training of scholar patrollers. • Primary school in ext 11 needed. • Shopping center in ext 11 • Plot no 5 needs water and electricity. • Potholes in Pelzvale/Randfontein South need to be repaired. • Residential park in ext 3, RDP house at Monamutse street • Stormwater and drainage and road resurfacing at Sechoaro Street. • Provision of containers for crèches in ext 11 and Pelzvale/Randfontein in south needed. • Naming of streets in ext 11 and Pelzvale/Randfontein South needed. • Roads construction in ext 11 needed. • Building of sports grounds in ext 3, ext 11 and Pelzvale/Randfontein south. • Construction of taxi rank in ext 11 and Pelzvale/Randfontein south • Provision of mobile clinic in ext 11 and Pelzvale/Randfontein South needed. • Building of roads,streets and stormwater drainage in ext 3,ext 11 and | <p>WARD 12</p> <ul style="list-style-type: none"> • High mast lights not working • Why is Zenzele regarded as a transit camp while declared unsuitable for human settlement because of dolomite? • Approval of subsidies for youth as young as 16 while the elderly people is still waiting for their approval. • What is the backup plan to assist Zenzele during disaster times? • Youth from Zenzele are not getting equal opportunities as the youth from Mohlakeng • Clarity on relocation • Water taps to be installed in the yards • Electrification and gravelling of roads |



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|---|---|
| <p>Pelzvale/Randfontein South needed.</p> <ul style="list-style-type: none"> Erection of highmast lights in Didi;s heroes village town houses ext 3,Pelzvale/Randfontein South, ext.11. | |
| <p>WARD 13</p> <ul style="list-style-type: none"> Bundu Inn High Mast Light Mobile toilets at ext 6 Grading of entrance road to Bundu Maintenance of sewer from yellow house Access road to Mohlakeng – for school kids Maintenance of the sports grounds RDP Houses Park = maintenance of park at corner Motlana and Darius Tarring of roads – Hugo, cordier, Desmond Tutu, Moruledi and Moiloa Streets Speed Humps – Ralerata Street next to U-Save ext 6, Ngonyela Street ext 8, Seme Street next to U-Save, Terror Mathebula Street ext 2 Temporary Grounds at RDP Houses Stormwater maintenance at Terror Mathebula Cnr Maleke and Johnny Mokua Hostel – Mobile toilets at ext.6 Skip bins at the flats Grading of the road at Cnr Maleke and Johnny Mokua Access road to U-Save Grading and Tarring at the U-save complex Rehabilitation of Cnr Ngonyela and Johnny Mokua Streets, Maleke and Seme Streets next to the church, next to the chemist and at all empty spaces within the WARD. Title deed at the RDP Houses Recreation Hall - Toilets to be fixed, and hall to be renovated. | <p>WARD 14</p> <ul style="list-style-type: none"> Community need park for children to play and they feel respond of service delivery is slow Employment of youth Gravelling and tarring of roads Storm water drainages Child headed family are not receiving indigent grants Constant overflowing of sewer High mass light at oriental street Title deeds Speed humps in extension 8 <p>Completion of the underground electricity project</p> |
| <p>CAPEX PROJECTS</p> <ul style="list-style-type: none"> Tarring of 13 Street in the WARD High mast light at Orient Street and Nhlapo and Warrios street | <p>OPEX</p> <ul style="list-style-type: none"> Rehabilitation of illegal dumps into recreational spaces planting |



| | |
|--|--|
| <ul style="list-style-type: none"> • Community Hall • Park facilities in the WARD • Sidewalks in all major street i.e. Selope Thema Str, Nhlapo street, Santos, Ngonyela street, Arsenal Street and Black Leopards Street. • Completion of the underground electricity project • Bus stop shelter at key points in the WARD. • Overall stormwater drainage replacing the current structure with the flattened outlay • Overhaul the sewer infrastructure in the entire WARD | <p>grass and trees.</p> <ul style="list-style-type: none"> • Planting of trees in all major streets in the WARD • Erection of speed humps of high quality in all major streets in the WARD i.e. • Selope Thema Street • Santos Street • Ngonyela Street • Arsenal Street • Nhlapo Street • Soccer and other related facilities in the WARD |
| <p>WARD 15</p> <ul style="list-style-type: none"> • Regular grass cutting • High rate of unemployment • Illegal dumping • Cable theft • Installation of high mast lights in Mohlakeng Ext. 5 • High municipal billing • Upgrading of the clinic in Mohlakeng Ext. 4 • Tarring of gravel road • Upgrading of the park • Establishment of ECD | <p>WARD 16</p> <ul style="list-style-type: none"> • Storm water at Mphepu street • New drainage system at Moroka Street • Speed humps at Moroka, Gumenge and Thebenare Street • Sewerage system at ext 3 • Drain system at Skosana Street to be covered or closed e.g. from Lembede to Mphepu Street. • Flooding during rainy season at houses no: 5555 Molefe Street. • Pavement for pedestrians at Mphepu street • Expansion of Dakisa, Mosidi and Mosiane cres street. • High mast light near Phahama • Drainage near scrap yard/ urgent formalising of scrap yard • Park at Ramasia Street • Closure of passage at Lebusa • Pavement at Gumenge Street |



| | |
|--|---|
| <p>WARD 17</p> <ul style="list-style-type: none"> • Speed humps at Seme, Nokwe and Sebone Street • Storm water drainage at Sandile, Moletsane, Seme, Mzilikazi, Sebone, thabathe, Nhlapo and Ralerata four square • Road marking at corner Seme and Nhlapo, Sebone, Ralerata • Constant sewer blockages at Sebone street • Revamping of Moletsane, Mzilikazi, Sandile, Simelane streets and Thebenare • Tarring of gravel roads in phase 1 Ext 4 • Proposal to renovate the Recreational Park in Sandile Street • Street Humps at Seme, Nokwe, Sebone, Thaba bosiu, Thebenare streets • Storm water drainage systems at Sandile, Moletsane, Seme, Mzilikazi, Sebone streets and Ralerata street. • Unblocking of the storm water drainage systems at Thabathe street • Illegal dumping at Sandile street and Mutsumi street • Proposed playground at Mutsumi str- to alleviate illegal dumping • Title deeds | <p>WARD 18</p> <ul style="list-style-type: none"> • Storm Water Drains at corner Legodi Street next to Roman Catholic Church and Matlapaneng Primary School, Boas Crescent, Makhale Crescent and Lembede • Humps at Magalefa taxi road • Electrical Tripping at Matsitse, Dlamini, Motjuwadi, Moshoeshoe, Dingaane, Lebengula and Matlala Streets • Beautification/side-walks at Ralerata, Thebenare and next to tennis court, Lembede Street • Sewer Blockages, Vilakazi, Mzolo, Dlamini, Leeuw, and Ralerata Streets • High Mass Light at Diale Park, Recreational Play ground • Containers at the grounds next to hostel to be removed |
| <p>WARD 19</p> <p>Priorities</p> <ul style="list-style-type: none"> • Apollo lights (high mast light) • Cutting of trees (forest) and Illegal dumping must be eradicated, Corner Ravens, old age and • Speed humps at Selope Thema, Darius Mhlongo and Santos • Cleaning of Bloemfontein Celtic street • Title deed for RDP houses at ext 7 • Playing ground and Taxi rank near Lukhanyo High school • Caps paving corner Maboe & Seme Street • Renovations of Rampai Street and Paving | <p>WARD 20</p> <ul style="list-style-type: none"> • Electricity • Upgrading of Toekomsrus existing Electric network that is dilapidated and urgently needs to be replaced external and internal cables. This will also address the power failures which the residents currently experience in the area. • We still need 5 high Mass Lights then we won't have any dark spots in the WARD. • There are 41 mini sub stations in Toekomsrus and 15 of them are in this WARD that are more than 40 years old. • Toekomsrus Multi-Purpose Complex • Completion of the Multi-Purpose Complex |



Capital Projects

- Regional Park at the area between Ngonyela road, Seloape Thema, Santos and Jomo Cosmos Street.
- Building of offices near the new library
- Hospice next to the old age
- Clinic next to the ECD
- Tarring of remaining roads: Orlando Pirates, Leeds, Black Ben, Amazulu, Crusaders, Aces, Morning stars, Cape Town Spurs, Ntokozo streets.
- Houses for the poor people at Manganesse
- Naming of projects in the WARDS

30% of the people in the WARD must benefit from projects **Underground water**

- The water problem in Hartsrivier and around is getting worse

Job Creation

- We need more sustainable jobs
- There are No jobs for the youth in the WARD ,we need more Training for the youth
- The Municipality have EPWP work but not for the people in this WARD are we part of Randfontein

Roads

- The roads in the WARD needs to be Resurfacing it is more than 20 years old there time expectancy is over These street needs to be do over ,Arries , Asteroid , Jacobregop , Peach , Pear , Apple , Visrivier , Gooseberry , Katjeepering , Leeubekkie , Apricot , Hartsrevier , Brakrevier , Pynappel , Moloporevie and Nahoonrevier Street

Storm Water Drains

- The entire street indicated needs storm water drains , Peach, Pear, Apple , Diamond, Jacobregop , Asteroid , Banana, Apricot , Gourizts , Pineapple , Mercury , Gooseberry , Cherry and ARRIES Street

Green Gym

- There are no parks in this WARD and this plot 2560 is allocate for a park and it's a suitable place for the Green Gym, we can also put one at the Toekomsrus Multi-purpose Complex

Business Hives

- The business hives in Oranjerivier Street is becoming a white elephant why can't we renovate it and let it be used by the Elderly of Toekomsrus they have no recreation centre to use, they are currently at the Community Hall but they
- Always have to stand aside when some group wants to rent the hall.
- There is also the hives in Jukskeirivier street that is becoming a Drug haven and its becoming a problem because our children have to go there every day, we have an NGO that is working with HIV and aids people the Saint Martin De Pores why can't they utilize the place and work together with the Municipality and our community collectively.

Toekomsrus Cemetery

- The Cemetery must be clean every month we have snakes that is crawling around the area; there must be a road that the people can use.

Sidewalks

- We need sidewalks in the area there are disabled people and children that have to use the streets this is the streets that i indicate , Diamond , Stormriver , Strawberry , Harts , Komatierevier , Kleiriver , Oranjerevier , Visrevier , Plakkies and Goudstreet

Housing

- The housing problem in Toekomsrus is getting worse by the year our Municipality promise the community housing and nothing is happening they are told that they are part of Randfontein and must stay anywhere but when there is housing 2 or 3 is getting houses we are also part of the disadvantage community's even if you don't want to see us disadvantage but we are this is going on 20 years that we ask for housing in and around Toekomsrus and we are getting sick.
- Title deeds are taking forever, we ask the Municipality so speed up



Stop Valve

- There are NO stop valve's in Toekomsrus if we have a water pipe burst then the whole of Toekomsrus is without water we need urgent attention in that area , if we can put stop valve's in every second street than we can curb the problem where the whole of Toekomsrus out of water.

Sign Boards

- There are no sign boards when you enter Toekomsrus from the four way at the side by the Traffic department people who don't know the Area can't find the place and at bout entrances of Toekomsrus

WARD 21

- Installation of storm water drainage system at Cnr Nhlapo and Khama Thebenare Streets
- Concerns over the consistent Electric Cut Offs in Kepadisa Street
- Speedy resolution of the two (2) room Housing problems.
- Widening of roads in Thebenare and Nhlapo streets
- Installation of a high mast light in either Kepadisa, Sibeko in Khama streets
- Request for a speed hump in Madupe street
- Paving Sibeko

the delivery of Title deeds

We have Disable people in Toekomsrus and not one of them have a house please look at them there are a budget set aside for people Living with a disability

WARD 22

- Speed humps at Nokwe, Rakale and Xuma streets
 - Visibility of road markings
 - Prior notifications when the electricity supply is to be interrupted
- Correct speed humps at Seme Street.



6. SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

6.1. The Randfontein Spatial Development Framework

The main aim of the SDF for Randfontein Municipality will be to promote a consistent urban development policy approach for effective urban reconstruction and development, to guide development policies, strategies and actions of all stakeholders in the urban development process and to steer them towards the achievement of a collective vision.

The compilation of a Spatial Development Framework (SDF) is a requirement as set out in terms of Section 2(4) of the Local Government: Municipal Planning and Performance Management Regulations 2001 (Government Notice R796). Municipal Spatial Development Framework should also give effect to the DFA principles.

The SDF will form an integrated part (sector plan) of the Integrated Development Plan (IDP) of the Randfontein Local Municipality. It should not only provide spatial guidelines with regard to development projects, but should also assist the Local Municipality to prioritize their projects.

A Spatial Development Framework (SDF) is a core component of a Municipality's economic, sectoral, spatial, social, institutional and environmental vision. In other words it is a tool to achieve the desired spatial form of the Municipality. Furthermore, a SDF is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP.

The aims of a spatial development framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place.

In terms of the latest SDF Guidelines, a local SDF should address at least the following issues:

- New urban growth areas.
- Areas for densification and restructuring.
- Conservation areas & areas to be protected, such as agricultural land, coastal zones, water catchments and water resources.
- Urban edges around settlements.
- Existing and future transport links. Priority areas for investment in community and social facilities.
- Conceptual guidelines for individual settlement plans that will become the subject of detailed sector plans for each settlement which should show proposals on a cadastral basis.

6.1.1. Study Area

The study area (municipal area of Randfontein) comprises a total area of ± 475 km² and is located in the western part of Gauteng Province and the West Rand District Municipality. The Municipality borders Mogale City in the north, City of Johannesburg in the east, Merafong City in the west and Westonaria in the south.



6.1.2. Terms of Reference

The overall objective of the SDF is to facilitate development in an integrated manner for the entire area of the Randfontein Local Municipality in order to achieve economic, social and environmental sustainability and consequently improving the quality of life of the people.

6.1.3. The SDF consist of the following:-

- Status Quo / Analysis. This will also include a land audit
- A Municipal Spatial Development Framework (SDF)
- Land Use Management guidelines

Planning guidelines are informed by existing National and Provincial guidelines (top-down approach), while the consultative process informs the plans and guidelines from below (bottom-up approach).

6.1.3.1. SDF Objectives and Requirements

The purpose of the SDF is threefold:

- it should spatially reflect the development visions contained in the IDP;
- it should reflect prioritized IDP projected needs; and
- it should integrate sector strategies, whenever available.

The SDF should provide the spatial incidence for all sectoral, economic as well as community development programmes. As such, the SDF will not only deal with land uses per se, but will deal with critical issues in an integrated manner. It is therefore important that the SDF not only deal with where what should happen, but also with the how, and to provide guidelines for prioritization within a specific timeframe that informs the IDP.

6.1.4. THE OBJECTIVES OF THE SDF INCLUDE:

- a policy for the overall spatial distribution of development;
- a framework for more detailed land use planning;
- a spatial development framework, which includes an overview of current realities, spatial plans, as well as spatial development policy used for the prioritization and roll out of infrastructure, future projects and development of the Randfontein Local Municipality;
- consideration of the impact of the provincial, district and neighbouring municipal SDF's;
- integration with the recommendations of the IDP process;
- public and stakeholder consultation and participation;
- clear implementation and follow up systems in place;
- determine the expansion and direction of the Randfontein urban edge;
- point out the dolomite and environmental features; and
- be based on vacant land analysis and land use budget to allocate sufficient land for housing, industry business and social development.



The SDF will give effect to the requirements of Section 2 (4) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 (Government Notice R796). Municipal Systems Act, 2000 and Municipal Planning Performance Management Regulations 2001.

6.2. A SPATIAL DEVELOPMENT FRAMEWORK MUST:

- give effect to the principles contained in Chapter 1 of the Development
- Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the objectives. The strategies and policies must:-
 - indicate desired patterns of land use within the municipality;
 - address the spatial reconstruction of the municipality;
 - provide for decision making processes relating to the location and nature of development within the municipality;
- set out basic guidelines for a land use management system in the municipality;
- set out a capital expenditure framework for the municipality's development programmes;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;
- be aligned with the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities.
- provide a visual representation of the desired spatial form of the municipality, which represents:
 - must indicate where public and private land development and infrastructure investment should take place;
 - may indicate desired or undesired utilization of space in a particular area;
 - may delineate the urban edge;
 - must identify areas where strategic intervention is required; and
 - must indicate where priority spending is required.
- Randfontein Local Municipality has adopted the following:

Spatial Development Framework

Badirile Precinct Plans

Uncle Harry's Precinct Plans

These are available for perusal from Director Development Planning.

6.3. POPULATION AND GROWTH RATE

Based on this growth rate, the future population of Randfontein is expected to grow from 138 340 in 2007 to 166 437 in 2014. This future growth rate will, however, be determined by factors such as HIV Aids impact, economic development / job creation, migration, provision of housing and the future of the mining sector in the area.



6.4. SOCIO-ECONOMIC DEVELOPMENT

According to the recent socio-economic investigation in Randfontein, the following guidelines were proposed:-

- Facilitating Small and Informal business development.
- It has become clear that the local economy is not able to absorb the number of adults looking for jobs while the number of households living in poverty is increasing. Urgent development intervention is required that must aim to stimulate SMME growth.
- Support services such as a local business support centre are needed to assist SMME's and informal traders to access information and finance to broaden the economic base of Randfontein LM.
- Foster dynamic entrepreneurship: With the number of unemployed adults set to increase, it is critical that entrepreneurship must be encouraged. The Municipality can go a long way in aiding local entrepreneurs by facilitating access to information, business plans and sources of financing. A typical development intervention may be the establishment of an entrepreneurial incubator.
- Promoting economic diversity: The survey revealed that the majority of formal employment opportunities are concentrated in the Government Services, Trade and Manufacturing sectors of the local economy. The local economy is thus highly concentrated and in danger of negative market fluctuations. Such fluctuations (e.g. a slump in trade) will shed jobs with the other sectors not being able to absorb the employment losses. A Local Economic Development Strategy that will stimulate a more balanced production and employment profile is thus needed.
- Encourage the entry of women into the labour market: The survey found that although women make up the majority of the local working-age population, the labour force is highly dominated by men (60.6%) with relatively fewer employment opportunities for women. Local initiatives to develop childcare facilities in rural areas around Randfontein LM can improve employment opportunities and facilitate access of women to the labour market. This can include the development of child-care infrastructure, potentially in combination with initiatives to encourage the creation of small businesses related activities.
- Agricultural beneficiation: Agribusiness may be defined as all market and private business-oriented entities involved in the production, storage, processing and distribution of agro-based products, in the supply of production inputs, and in the provision of services. Central to the establishment of the agro-businesses is the fact that efforts should be undertaken to facilitate the establishment of the activities, as the current



- economic climates do not optimally support such establishments.
- Tourism Development: Randfontein LM incorporates a very important natural environment conducive for various tourism categories, including eco and adventure tourism. These systems are unique to specific areas in the area and should act as important stimuli for a sustainable tourism industry.
- As far as social development is concerned, the following proposals were made:
 - Social Housing: About 20% of families in Randfontein LM live in informal dwellings which indicate the demand for social housing. Although the provision of social housing is a function of provincial government, the Local Municipality must coordinate and facilitate the planning thereof. The Local Municipality can take account of environmental factors in site selection and locational considerations of new housing developments.
 - The Municipality can furthermore provide sufficient facilities for refuse removal and engage in other environmentally-friendly activities. A range of town planning tools is furthermore available to the Municipality.
 - Health: Some 22% of respondents perceived their level of access to public hospitals and clinics as inadequate, while the majority of people felt that HIV/AIDS and TB was the main health related problem in the area. Environmental improvements can form an important element of preventative health care and have a beneficial effect on community health. Piped drinking water, water-borne sewerage systems, regular refuse collection and sound waste water systems all contribute to effective public health protection and support a healthy lifestyle. Many Municipalities around South Africa are also actively involved in HIV/AIDS campaigns.
 - Access to opportunities: Randfontein Local Municipality can take positive action in areas where there are linkages between economic, social and environmental deprivation. It is important to consider how public actions affect the quality of life of disadvantaged members of society and to take positive action where appropriate to promote a more sustainable social balance. In this regard, measures to improve public transport, to respond to homelessness, or to improve access for people with disabilities are important.

A Randfontein Local Municipality Land Use Survey was done during 2007, which revealed the following land uses as indicated in the Table below:

| LAND USE | NUMBER OF STANDS |
|----------------------|------------------|
| Agricultural Holding | 2526 |
| Army | 1 |
| Business | 734 |
| Cemetery | 21 |
| Clinic | 7 |
| College | 1 |
| Community Centre | 3 |
| Crèche | 36 |
| Church | 83 |
| Flats | 1088 |



| LAND USE | NUMBER OF STANDS |
|---|----------------------------|
| Formal Dwellings | 14572 |
| Formal dwellings and Informal dwellings on stands | 3162 |
| Formal Dwellings & Business | 19 |
| Informal Dwellings on stands | 101 |
| Informal Dwellings not on stand | 4240 |
| Town Houses | 1289 units |
| Garage | 17 |
| Government | 9 |
| Hospital | 1 |
| Hostel | 39 units – mining excluded |
| Industrial | 184 |
| Library | 2 |
| Lodge | 3 |
| Parks | 29 |
| Municipal | 33 |
| Old Age Homes | 151 units |
| Parking | 11 |
| Post Office | 4 |
| Substation | Municipal – 7 |
| Reservoir | 2 |
| SAPS | 3 |
| Primary Schools | 14 |
| Secondary Schools | 8 |
| Sewer Pump Station | 1 |
| Shopping Centres | 29 |
| Sport & Recreation | 12 |
| Taxi Rank | 7 |
| Vacant Stands | 3538 |
| Vacant Municipal Stands | 760 |

The urban area of Randfontein is situated on the eastern side of the municipal area (adjacent to road R28), with mining activities on the northern, eastern and southern areas. The main industrial area is situated south of Randfontein CBD area. Most of the land to the west of the urban area (central municipal area) consists of a large number of agricultural small holdings. The western part of the municipal area mainly consists of commercial farms.

6.5. BUSINESS STRUCTURE

The business structure of Randfontein consists of the CBD area as the primary business node as well as neighbourhood nodes within the residential areas. Between the CBD area and the industrial area in the



south as well as north of the CBD, adjacent to the R28, a mixed land use zone exists consisting of business, social, institutional and residential uses.

6.5.1. CBD AREA

The land use activities in the inner CBD can be grouped together into certain zones with a specific character:

- The CBD runs along two main corridors:-
- The R28 which forms the main north/south through traffic (Main Reef Road)
- Tambotie Street / Van Riebeeck Road, which forms the main through traffic from the western areas.
- The main pedestrian routes are formed by Sutherland Avenue and Main Reef Road. These roads are also characterized by a concentration of informal businesses. Most of the retail and office activities are concentrated adjacent to these routes that also link between the two main business nodes in the northern part of the CBD and the western part, adjacent to the rail way line.
- The municipal offices are situated in the central part of the CBD (District and Local Municipalities).
- The main taxi rank is situated adjacent to one of the main business nodes in the western part of the CBD.
- Problems experienced in the CBD:
- Lack of sufficient parking facilities.
- Narrow streets causing traffic problems and flow of traffic.
- Conditions of buildings in the CBD and the occurrence of urban decay.
- Lack of sufficient facilities for the informal sector.
- Through traffic in the CBD.
- Lack of proper integration of land use, transport and pedestrian movement.
- Lack of urban design principles to enhance the image (beautification) of the CBD and to create an environment in which business can flourish.

6.5.2. INDUSTRIAL DEVELOPMENT

Industrial development is mainly concentrated in the industrial area south of the CBD as well as north of the CBD, adjacent to the R28. A large number of vacant stands exist in the industrial area that can be utilized for future development.

The leading manufacturing sectors include food products, non-metallic mineral products, metal products, machinery, motor vehicle accessories and plastic products. Fast growing sectors include beverages, textiles, rubber products and non-ferrous metal products (WRDM, EMF, 2006).

Industrial development should cater for small, medium, large and specialized enterprises. Smaller and medium sized enterprises should be encouraged to establish in all the existing industrial areas; small, micro and medium industries should be encouraged to establish in or within close proximity of the historically disadvantaged areas. Agricultural related industries provide potential for the establishment of SMME's and should be encouraged.



6.5.3. RESIDENTIAL DEVELOPMENT

The medium to high income residential areas are situated in the northern and western parts of the urban area and the medium to low income groups in the southern parts of the urban area. Medium to low income group residential areas are also situated west of the urban area (Finsbury).

New township developments (private) are taking place in the northern part of the urban area in the form of infill residential development. Gauteng Province, in co-operation with the municipality and land owners, is currently in a process of establishing two new townships namely Middelvlei (Mohlakeng Ext. 11) and Droogeheuvel, based on the BGN principles (mixed land uses, income groups and densities). These townships must also accommodate the community of the Bekkersdal informal settlement, which is currently in the Westonaria Municipal area.

Harmony is also in a process of making mining land available to private developers:-

- directly to the east of Azaadville (Azaadville Gardens); and
- to the south of Toekomsrus and east of Mohlakeng (1400 stands)(Toekomsrus Extension 2);

6.6. THE FOLLOWING TOWNSHIPS ARE IN A PROCESS OF ESTABLISHMENTS:-

- Boothia Extension 1, situated on Holding 121, Boothia Agricultural Holdings, Randfontein (54 units).
- Droogheuwel, situated on the Remaining Portion, the Remaining Portion of Portion 2, the Remaining Portion of Portion 4 and Portion 6 (a portion of portion 4) of the Farm Droogheuwel 251-IQ, Randfontein.
- Wilbotsdal Extension 1, situated on Holding 50, Wilbotsdal Agricultural Holdings, Randfontein (52 units).
- Wilbotsdal Extension 4, situated on Holding 15, Wilbotsdal Agricultural Holdings, Randfontein (227 units).
- Wilbotsdal Extension 5, situated on Holding 54, Wilbotsdal Agricultural Holdings, Randfontein.
- Mohlakeng Extension 9, situated on a Portion (10 ha in extent) of Portion 83 (a Portion of Portion 1) of the farm Middelvlei 255-IQ.
- Greenhills Extension 9, situated on Portion 228 (a Portion of Portion 113) of the Farm Randfontein, 247-IQ.
- Greenhills Extension 10, situated on Portion 129 of the Farm Randfontein, 247-IQ (142 units);
- Greenhills Extension 11, situated on Portion 128 of the Farm Randfontein, 247-IQ (new regional shopping centre)
- Finsbury Extension 2, situated on Holding 59, Middelvlei Agricultural Holdings, Randfontein (45 units);

Apart from formal residential development, a number of informal settlements are also present in the municipal area (source – Boipele Land Surveyors – Registration of Informal Settlements, 2005):-



Total Number

| NO. | SETTLEMENT NAME | NUMBER OF HOUSEHOLDS |
|--------------|---------------------|----------------------|
| 1 | Zenzele | 5010 |
| 2 | Bundu Inn | 390 |
| 3 | Jabulani | 159 |
| 4 | Siyahlala/Badirile | 640 |
| 5 | Elandsvlei Plot 43 | 128 |
| 6 | Master | 408 |
| 7 | Manganese | 48 |
| 8 | Dumping Site | 200 |
| 9 | O. R Tambo | 468 |
| 10 | Baipei/Bootha Plot | 700 |
| 11 | Groenplaas Withuise | 31 |
| 12 | Klein Elandsvlei | 83 |
| 13 | Middelvlei Station | 45 |
| 14 | Scrapyard | 125 |
| 15 | Witfontein | 9 |
| TOTAL | | 8444 |

6.7. AGRICULTURAL HOLDINGS

The agricultural holdings in the central part of the municipal area, west of the urban area, are mainly utilized for residential purposes. These small holdings are under increasing pressure to accommodate non-rural land uses.

6.7.1. HOUSING

The current housing stock of Randfontein is indicated in the Table below:-

| TYPE OF HOUSING | NUMBER OF UNITS |
|--|-----------------|
| Formal houses | 4653 |
| Medium Density (Town Houses) | 1289 |
| Informal in Back yard | 3162 |
| Informal Dwellings on Stands | 101 |
| Informal dwellings not on stands (Zenzele/Dumping Site, etc.) | 8444 |
| Mohlakeng Hostel (to be transformed into family units) | 348 |
| Houses on Agricultural Holdings | 2526 |
| Mine Hostels (4) | 3380 beds |

According to above-mentioned table, the current housing need is determined to be 7503 dwelling units.



6.7.2. MINING DEVELOPMENT

Most of the mining activities are taking place in the areas north, east and south of the urban areas.

According to the social and labour plan of Harmony Gold Mining Company Limited, the following specific projects were identified for Randfontein:-

6.7.2.1. HARMONY LAND AND INFRASTRUCTURE DEVELOPMENT

One of the LED focus areas of Harmony Randfontein Operation will be through land development aimed at establishing viable diversified businesses as well as supporting initiatives for low cost housing. This will be done in partnership with the municipalities and other relevant stakeholders in the mining communities and include the following:

- Retail Shopping Complex, garage and convenience Store. The site next to the Randfontein Office Park on the corner of Main Reef Road and the K96 has been identified as ideal to establish a 45km² retail/commercial complex with national anchors. The site also lends itself to the establishment of a retail fuel station with an attached convenience store. Initial projections are that the site will be developed at a cost in excess of R350m and create employment for in excess of 250 people in the Randfontein area.
- Harmony will make available 200ha of prime land located adjacent to the up-market Greenhills suburb for development. A three-phased development will be undertaken that will see the establishment of 400 houses over a five year period. It is estimated that up to 800 jobs will be created in the Randfontein area in this R358m development.
- A Public Private partnership is being entered into between Harmony and the Department of Housing in Gauteng for the development of the Middelvlei low cost housing development (Mohlakeng Ext. 11).
- Situated on the farms Droogheuvel 251 IQ and Middelvlei 255 IQ, are portions of land owned by Harmony and these portions have been identified by the Gauteng Department of Housing and the Randfontein Local Municipality for future housing developments. These developments will include affordable housing developments, as well as social amenities, schools, businesses, taxi ranks, etc.

One of the characteristics of Randfontein is that the development of the residential market has been severely hampered by virtue of the fact that the land surrounding the town has been tightly held by mining entities. A significant increase in the number of applications has been received by the Randfontein Local Municipality for re-zoning and sub divisions because of the lack of available land for development.

The spatial development plans of Gauteng and Randfontein have both identified the need for low cost housing settlements. The proposed townships will consist of approximately 7,000 residential stands. The total size of the proposed developments is approximately 350 hectares in extent.

It is expected that over 1,500 jobs will be created in the Randfontein area over the next 3-5 years.

6.8. AGRICULTURAL DEVELOPMENT



The agricultural potential in Randfontein municipal area can be classified into 3 types namely:-

6.8.1. INTENSIVE AGRICULTURE

Large areas of intensive agriculture are situated on areas of high water probability (dolomitic areas) and along and next to watercourses and dams. These areas are primarily situated west of the N14 Road and along the Wonderfonteinspruit.

6.8.2. EXTENSIVE AGRICULTURE

The extensive agricultural areas are situated primarily to the west of the Randfontein urban areas. These areas are characterized by rain fed crops and unimproved grasslands (stock).

6.8.3. URBAN AGRICULTURE

Various portions of land have been identified in close proximity to existing and proposed urban development with the primary purpose to present an opportunity to unemployed disadvantaged beneficiaries to become involved with subsistence urban agriculture. The identified land must be obtained through the Municipal Commonage Programme of the Department of Land Affairs, whereafter the land could be sublet by the Municipality to individual beneficiaries.

6.9. RURAL RESIDENTIAL / AGRICULTURE

Randfontein Local Municipality comprise of large rural residential areas, which at present displays a mixed land use pattern, which vary between residential and non-complimentary activities. It is intended that those areas be utilized for rural residential with agricultural related activities.

The municipality is currently in a process of implementing an agricultural project (Soya) on the municipal farm southeast of Mohlakeng.

6.10. LAND OWNERSHIP

Most of the land within the municipal area is privately owned land – especially in the central and western parts. The land north, east and south of the urban area is owned by mining companies.

Vacant municipal land is scattered within the urban area. The municipality also owns two farms namely; the farm south-east of Mohlakeng Extension 7 & 8, as well as a farm in the south-western part of the municipal area (Elandsfontein).

The land ownership is as follows:

- Municipal Land – 1426.01 ha
- Mining Land – 2878.70 ha
- State Land – 129.69 ha



6.11. INFRASTRUCTURE

Various projects have been identified for the upgrading/ maintenance/construction of infrastructure in the Randfontein area.

A complete copy of the Draft Integrated Waste Management Plan is available for perusal at the office of the Director Infrastructure.

A complete copy of the Pavement Management System is available at the office of the Director Infrastructure for perusal.

A copy of the complete Randfontein CBD Revitalization Strategy is available at the offices of the Manager: Local Economic Development for perusal.

A copy of the complete Spatial Development Framework report and relevant maps is available at the offices of the Director Development and Planning for information and perusal.

A complete copy of the Draft Roads Master Plan is available at the office of the Director: Infrastructure for perusal.

A complete copy of the Electricity Master Plan is available for perusal at the office of the Director Infrastructure.

A copy of the complete Housing and Land Development Strategy is available at the office of the Director Development Planning for perusal.

6.12. PLANNED NATIONAL ROADS

The linking of the planned freeway system within Gauteng with the planned National Road system, which serves long distance traffic, was investigated by the PWV consortium. The previous ITP sourced information from the Department of Transport (DOT) who provided the following information:

- The N14 from Krugersdorp via Ventersdorp to Upington. The Department of Transport has now scaled down the National Road Network from the extensive road network envisaged in the 1980's to a more compact network. According to the previous ITP and the DOT, the N14 from Krugersdorp via Ventersdorp to Upington will fall away as National Road.

6.12.1. FUTURE DEVELOPMENT

Randfontein is functionally linked to Mogale City urban complex, although the presence of mining activities ensures a degree of spatial separation between the two urban masses. The areas between Randfontein and Mogale City are also experiencing densification and infill development, with low income residential development extending from Mogale City in a south westerly direction towards Randfontein. Infill development refers to the utilisation of existing open spaces within urban areas in order to densify urban areas and create more compact cities, thereby preventing uncontrolled sprawl. This expansion is however being curbed by the existence of large tracts of mining land.



With the establishment of linkage roads, potential activity nodes will be developed. Nodal development should be encouraged as nodal areas will be supportive in their function, either as a small rural service centre or a higher order node with more diversified functions and activities. Various major development nodes have been proposed in the West Rand to be further developed and established and to support the network of existing transportation networks.

In Randfontein the R28 intersection with the P241/1 road was proposed as a potential activity node. In support of the primary objectives of the Strategic Public Transport Network, the following network links were proposed for inclusion in the Strategic Public Transport Network:

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7. SECTION F: STATUS QUO ASSESSMENT

7.1 SWOT ANALYSIS

The following Strengths, Weaknesses, Opportunities and Threats (SWOT) have been identified as part of the analysis of the current situation in Randfontein:

| STRENGTHS | WEAKNESSES |
|--|--|
| <ul style="list-style-type: none"> • Financial stability of the Randfontein Local Municipality; • Financial assistance by other spheres of government; • Good human resource and skills base within the municipality; • Provision of a good standard of engineering infrastructure in urban areas and an acceptable standard of engineering services in rural areas; • New Pavement- Road- and Stormwater Master Plans formulated to assist in better service delivery; • New State of Environment Report to be finalised within the next two months to ensure the protection of environmental sensitive areas; • New Land Use Scheme to incorporate all areas into the one scheme as part of an updated Land Use Management System; • Randfontein Spatial Development Framework to guide development in the area of jurisdiction; • Excellent location of Randfontein in terms of accessibility and inter-linkage with Merafong, Van der Bijl Park, Johannesburg and Pretoria; • Involvement of mining houses with regard to development of vacant land and rehabilitation of mining environments and activities; • New housing developments to alleviate the housing backlog in Randfontein; • Adequate agricultural land available for agricultural initiatives/programmes; <p>Legislation – ensure income base, sustainable developments, accountability and transparency.</p> | <ul style="list-style-type: none"> • Declining economy due to closure of mines; • Old engineering infrastructure; • Degeneration of commercial infrastructure; • Unstable soil conditions (dolomite); • Vacant land in private ownership; • High unemployment rate; • Higher crime rates due to unemployment; • High level of illiteracy in Randfontein; • Outdated Policies and By-laws; • Information Systems not integrated/linked (GIS and financial system); • Dilapidated recreational infrastructure; • Poor book stock in libraries • Lack of internet access for communities at the libraries; |



| | |
|---|---|
| <p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Promote diversification of the business sector; • Inner city rejuvenation project; • Upgrading of engineering infrastructure – to be guided by the new infrastructure master plans; • State of environment report to guide development in the area and protect sensitive areas – assist in the SDF review process; • Enter into partnership with private landowners/ or donating/purchasing suitable land for development; • Business attraction by means of incentives, better marketing of the town; • Training programmes; • Policies and By-laws to be reviewed and promulgated; • Establish an enterprise-wide GIS; • Source funding for the upgrading and maintenance of existing community facilities; • Source funding for new community and recreational facilities. | <p>THREATS</p> <ul style="list-style-type: none"> • Sinkhole formation due to unstable soil conditions (dolomite); • Pollution – Water pollution resulting from mining activities and informal settlements; • Pollution – Air pollution resulting from mine dumps (dust); • Service delivery protests and land invasion; • HIV and AIDS. <p>This section aims to explore the intrinsic alignment between and within the strategic objectives, municipal programmes and strategies. It will also assist in unfolding the strategies geared towards realising strategy of the municipality.</p> <p>Strategic objectives: The status quo backlog is based on the current number of households without access to adequate services. The backlog is based on the current location of households and the effect of relocation and backyard dwellers was not taken into account.</p> |
|---|---|



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7.2. The table below shows the backlog of Gauteng households for water and sanitation services:

WATER:

In terms of census 2011 about 85% of households are currently provided with water from the regional water scheme and 12 % from boreholes, 0.3% from rivers and other unsafe sources. This is a serious concern that needs to be addressed if the municipality is to meet its millennium objectives and service delivery targets as set in national and provincial targets.

• Water Services Development Plan

The Water Services Act of 1997 requires water services authorities to prepare a Water Services Development Plan (WSDP). It provides a regulatory framework and sets out the way in which the water services authority (Local Municipality) will deliver water and sanitation services in its area of jurisdiction, with the main objectives per section 2 of the Act as follows:

- the right of access to basic water supply and the right to basic sanitation to secure sufficient water and an environment not harmful to human health or well-being;
- the setting of national standards and norms and standards for tariffs for water services;
- the preparation and adoption of water services development plans;
- a regulatory framework for water services institutions and intermediaries;
- the establishment and disestablishment of water boards and water services committees and their duties and powers;
- the monitoring of water services and intervention by the Minister or by the Province;
- financial assistance to water services institutions;
- the registration of information on a national system and the distribution thereof;
- the accountability of water services providers; and

7.3. SANITATION:

The sanitation profile of households in Randfontein is illustrated in figure above indicate that, about 79% (34347) of household in the municipality as opposed to 80% in the previous projections reported in the 2011/2016 IDP, this decline can be attributed to the slight population increase in Randfontein LM as per census 2011), have access to a water-borne flush toilet while another 6% makes use of chemical toilets.

This means that about 0.436% households have to make use of alternative toilet facilities and opposed to the 18% recorded in the 2011/2016 IDP, this means in the last 5 years there has been a concerted effort from the municipality to deal with sanitation issues. Further 14% households are still using pit latrines. It should also be noted that 4% of households still make use of buckets

The Randfontein Local Municipality provides water borne sanitation to all formal settlements in Randfontein and VIP sanitation to all informal settlements. The Randfontein Wastewater Treatment Works is the main purification plant receiving domestic and industrial wastewater for purification purposes with wastewater from Mohlakeng being purified at the Hannes Van Niekerk Wastewater Treatment Works situated in the neighbouring town of Westonaria.

The VIP sanitation facilities are cleaned once a week at the informal settlements. The Green Drop score of the Randfontein Local Municipality currently stands at 80% with the latest score not yet published by the Department of Water affairs



➤ the promotion of effective water resource management and conservation.

During the 2011/2012 blue drop assessment cycle, Randfontein Local Municipality performed very well. The Randfontein Local Municipality received the blue drop certification for the 2012/2013 assessment and was awarded a silver status. The municipality is delighted to announce that it has been able to maintain its blue drop status for the quality of its water. In this regard, Randfontein Local Municipality ranks at position (4) provincially and nine (9) nationally.

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7.4. WASTE MANAGEMENT:

- The status of the Integrated Waste Management Plan (IWMP).

The IWMP was approved by Council in 2011 however the Plan is being reviewed by a consultant, Knight Piesold. The review of the IWMP is being funded by the Municipal Infrastructure Support Grant. It is expected that this plan will be finalized before June 30, 2014.

- The % of people accessing the service (shouldn't it be the % households).

At least 90% of households with the Randfontein Area of Jurisdiction have access to refuse removal services.

- Strategies employed to reduce, re-use and recycle.

Currently, there are no strategies in place to give effect to the above. The strategy to give effect to the above will form part of the IWMP. Funding has been secured from the Department of Environmental Affairs to complete the Mohlakeng Buy Back Centre. It is this at this Centre where waste recycling will take place in earnest.

- The service is rendered internally or externally.

All integrated waste management services are rendered internally. It should be noted however that services of third party contractors are being contracted to clear and remove illegal dumping however this service has not being outsourced as part of the External Mechanism for rendering a municipal service. Service rendered internally include: domestic refuse removal, commercial/business waste removal, street cleaning and litter picking, clearing and removal of illegal dumping, and landfill management.

7.5. WASTE REMOVAL:

- The national target for this service

The National Domestic Waste Collection Standards published under *GOVERNMENT GAZETTE* No. 32687 of 6 NOVEMBER 2009 advocates for the following:

- 100% of households in urban areas should have access to refuse removal service either a basic level service, inter-mediate service or a full service.

7.5.1. In scattered rural areas and farms, on-site disposal may be appropriate if the composition of the waste is primarily organic and if households are sparsely settled. However, if appropriate on-site disposal facilities do not exist both rural households and farms may require a regular waste removal service via either communal or individual collection.

7.5.2. Refuse Removal Service Levels

Basis Level Service equates to collecting waste from a communal point/skip located within 200m from the serviced households, the skip should be removed at least once a week or within 24hours after being noted or reported as being full. Residents take their refuse to the communal skip bin. Most appropriate to informal settlements.

Inter-Mediate Service equates to waste collection which is organized in that a contractor or municipality will transport the waste from households to a transfer station or central point, but this waste must be removed the same day to the landfill site from the secondary collection point. At rendered once a week. Appropriate for medium density settlements.



| | |
|--|--|
| | <p>Full Service Level equates to weekly collection of waste from households wherein approved waste receptacles are used by residents to put out refuse pending collection. Mostly rendered in high density areas i.e. townships, suburbs etc.</p> <p>On-Site Disposal equates to residents especially from rural or sparsely populated areas being permitted to dispose of non-hazardous waste within their premises. Such waste in most cases will constitute of recyclable or compostable waste</p> <p>-</p> |
|--|--|



| LEVEL OF SERVICE | GAUTENG (INCLUDING FORMER CROSS BOUNDARY) | | | |
|-------------------|---|-------------------|--------------------|-----------|
| | Cross boundary | Inside urban edge | Outside urban edge | Total |
| WATER | | | | |
| Below basic | 43 000 | 514 000 | 74 000 | 630 000 |
| Basic | 45 000 | 35 000 | 11 000 | 91 000 |
| Above basic | 89 000 | 2 065 000 | 218 000 | 2 372 000 |
| SANITATION | | | | |
| Below basic | 89 000 | 534 000 | 80 000 | 706 000 |
| Basic | 2 000 | 11 000 | 2 000 | 15 000 |
| Above basic | 87 000 | 2 068 000 | 218 000 | 2 372 000 |
| TOTAL | | | | 3 093 000 |

The service levels adopted in relation to the SDF.

Please check with development planning in this respect!

Settlement (Formal and informal) without solid waste removal at all and reasons for lack of access.



Areas that are not serviced are contained in the table hereunder:

| | |
|-----------------------|---|
| BOOTHA AH | <p>These are all farm / agricultural portions on which agricultural activities are being undertaken thus the amount of waste generated therein is mostly recyclable and compostable.</p> <p>Residents from these holding are allowed free access (without charge) to dispose of their excess waste at the landfill.</p> <p>A due – diligence study is still to be conducted in order to determine the feasibility of rendering services to agricultural holdings.</p> |
| DANCORNIA AH | |
| DWARSKLOOF AH | |
| ELANDS AH | |
| HILLSIDE AH | |
| LOUMARINA AH | |
| MIDDELVLEI AH | |
| OOSTER AH | |
| PELZVALE AH | |
| RANDFONTEIN SOUT AH | |
| RIKASRUS/RANDRIDGE AH | |
| TEN ACRES AH | |
| VLEIKOP AH | |
| WHEATLANDS AH | |
| WILBOTSDAL AH, X1 | |

1.5.2 Solid Waste Removal and the Frequency of Removal and the Reliability of the Service.

a) Areas with refuse removal services are contained in the table hereunder:

| FORMALISED AREAS / SETTLEMENTS | TYPE OF SERVICE RENDERED |
|--------------------------------|--------------------------|
| AUREUS | |



| CULEMBORG PARK, X1 | A weekly Door-to-Door Refuse Removal Service is rendered in these suburbs/townships without fail. |
|---|---|
| EIKEPARK | |
| FAIRVIEW ESTATE | |
| FINSBURY, LOWER FINSBURY | |
| GREEN FOUNTAIN | |
| GREENHILLS, X3, X5 | |
| GREENHILLS GARDEN X1 | |
| HECTORTON, X1 | |
| HELIKONPARK | |
| HOMELAKE, X1, X2 | |
| KOCKSOORD | |
| MOHLAKENG (Old Location and Extensions) | |
| OASIS | |
| ORION PARK | |
| RANDFONTEIN | |
| RANDGATE | |
| RANDPOORT | |
| ROBIN PARK | |
| TOEKOMSRUS, X1 | |
| WEST PORGES | |
| WESTERGLOOR | |
| INFORMAL SETTLEMENTS | TYPE OF SERVICE RENDERED |
| ABAHALI – BADIRILE | Weekly Door-to-Door Refuse Removal service and communal skips serviced when full on an “as and when basis”. |
| Zenzele | |
| BAIPEI | Refuse removal services rendered through communal refuse skips that are emptied |
| BHUND (HOLDING 17 AH) | |



| | |
|--------------------------|--------------------------------------|
| ELANDSVLEI | when full on an “as and when basis”. |
| JABULANI (PTN 14/249) | |
| MABLOMONG | |
| MANGANESE | |
| MASTER PTN 74/249 | |
| OR TAMBO (DITENENG) | |
| SCRAP YARD | |
| SIYAHLALA – DUMPING SITE | |

Number of households receiving free waste removal service as part of the indigent support policy. Finance Department to give this information.

Any general challenges that are not highlighted above.

The main challenge experienced with the rendering of this includes but are not only limited to the following:

1. Frequent breakdown of refuse removal trucks this impact negatively to refuse removal schedules and completion times
2. Inability to acquire additional fleet and implements in order to improve the quality of service rendered i.e. roll out wheelie bins to areas using refuse bags as waste receptacles for waste pending collection by the municipality
3. Inability of RLM to maintain refuse removal truck operational at all times and this decreases the availability of trucks to render the service
4. Reluctance of property owners to request for additional bins for backyard dwellers
5. Misuse of wheelie bins by the general public i.e. transport for recyclable material, firewood, etc.

7.6. WASTE DISPOSAL:

- The status of waste disposal in terms of: transfer stations, landfill sites (status with regard to licensing, compliance with license conditions, etc.) and transportation mechanisms.

a) Transfer Station: There is none within the boundaries of Randfontein Municipality.

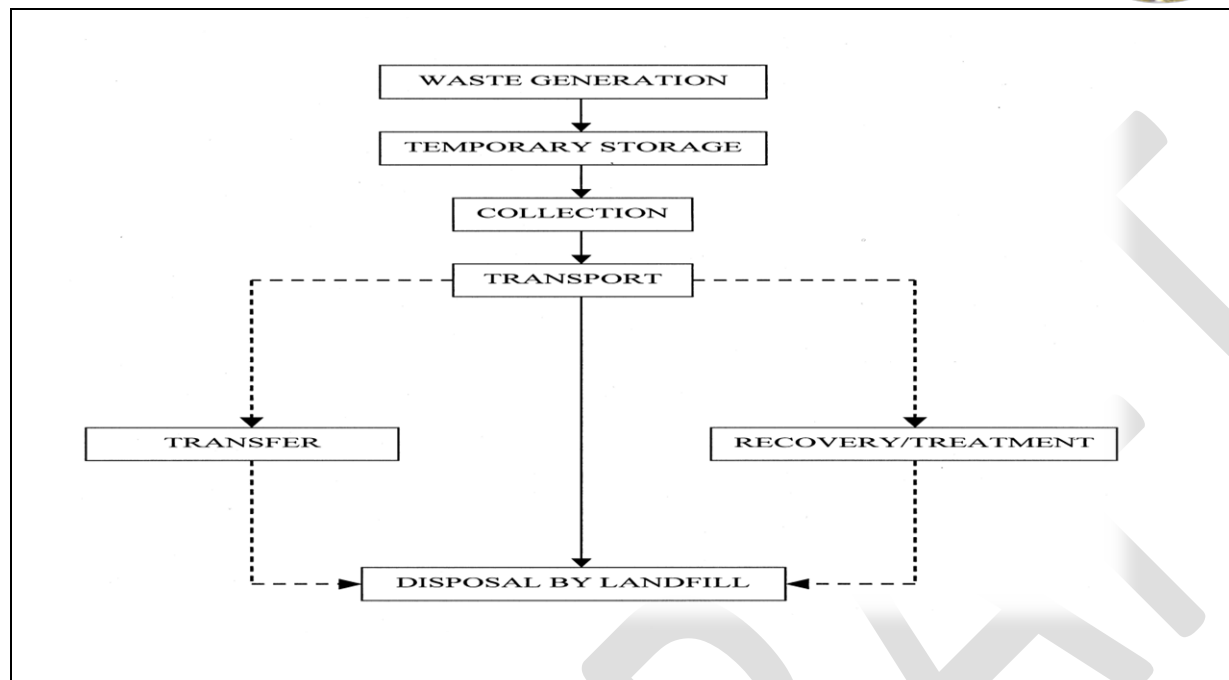


b) Landfill Site,

Randfontein Local Municipality operates and manages only one landfill site, namely, the *Uitvalfontein* landfill site which about 35 hectares in extend. This landfill is permitted (permit no. B 33/2/323/3s/p10) in accordance to Section 20 of the Environmental Conservation Act (Act 73 of 1989) which was repealed by the National Environmental Management: Waste Act (Act 59 of 2008). The site is permitted to receive general solid or household waste and is classified as a G;C;B⁻, wherein *G* – *General Waste*; *C* – *Communal site receiving less than 25tons per day* and *B⁻* - meaning that the site causes no or insignificant leachate (water from decomposing waste).

Operations at the landfill are conducted as per the provision of the Minimum Requirements (MMs) for Disposal of Waste by landfill (second series of 1998). The MMs predominantly based on two principles, namely (i) *BPEO* – the *Best Practicable Environmental Option* and *BATNEEC* – *Best Available Technology Not Entailing Excessive Costs*. Wherein, both principles being based on the use of the best but cost effective practices when carrying out landfill operations in order to benefit and/or cause least damage to the environment as a whole. The role of this landfill site in the waste management value chain is best reflected in Diagram 2 hereunder:

Diagram 2: Role of the landfill site in waste management value chain



c) Landfill Compliance to Permit Conditions

The landfill site is being audited annually by the Provincial Waste Management Office that falls under the ambit of the Gauteng Department of Agriculture and Rural Development (GDARD). In the 2012/13 audit year, the landfill site achieved a score of 51% against permit conditions. In this financial year, the landfill site received an audit score of 55% therefore an improvement of 4% was recorded.

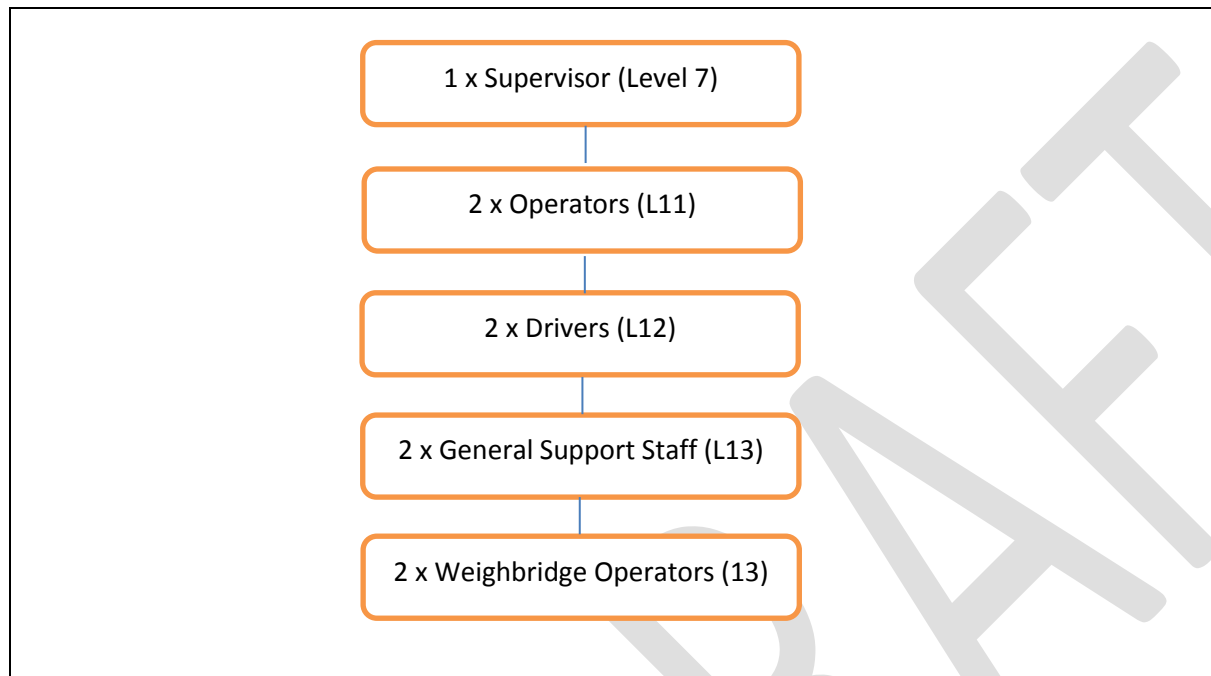
- The resources available to support the delivery of the service in terms of: personnel, skills and other related requirements

a) Personnel

A total of nine (9) staff members have been deployed to operate and manage the landfill site, and the positions of staff members are best reflected in the diagram 2 hereunder.



Diagram 2: Organogram of the Landfill Site



It should however be noted that there are three security personnel assigned to the landfill site through an external security company (2 x guards work night shift and 1 x day shift. Four (4) additional general staff members are needed and a landfill site officer with NQF 6 Qualification in environmental management or engineering is required to ensure that the site is operated in-line with the relevant permit conditions.

a) Landfill Assets

The following assets are provided for at the landfill site and these are best reflected in Table 1 hereunder:

Table 1: Landfill Assets

| ID | ASSET | USE |
|----|-------|-----|
|----|-------|-----|



| ID | ASSET | USE |
|----|--|---|
| 1 | 1 x TANA Trash Compacting Machine | Spreading, covering and compaction of daily received waste and construction of access roads |
| 2 | 1 x Front End Loader | Excavation for cover material and spreading of waste received at the landfill site and also for construction of internal access road |
| 3 | 1 x 6m ³ Tipper Truck | Transport of cover material to the work face |
| 4 | 1 x 1000L Water Tanker | Dust suppression |
| 5 | 1 x Wood chipper | Reduce bulk green waste into minute waste chippings which are easy to compact and cover |
| 6 | 2 x 18m Long steel deck weighbridges with the following accessories: 4 x sets of traffic lights 4 x automated boom gates Integrated camera system | The weighbridges are used to weigh correctly the quantity of waste that is being received at the landfill site whilst the traffic lights and the automated boom gates are used to control traffic at the weigh bridge. The integrated camera systems are used to identify and record vehicles entering the site. |
| 7 | Landfill weighbridge office | Housing of weighbridge operators and landfill weighbridge hard and soft computer hardware. |
| 8 | Office Block | Administration and good housekeeping |
| 9 | Ablution Block | Good housekeeping |
| 10 | Concrete Perimeter Fence and Solid Gate | Maintain access control in and out of the site. |



- General challenges that are not highlighted above.

CHALLENGES

There is an informal settlement that is located very close to the landfill site, approximately 50m from the boundary fence of the site. It is recommended that a buffer zone of at least 400m should be maintained between the landfill site and the nearest human settlement.

It is therefore prudent that the adjacent informal settlement be relocated at least 400m away from the landfill site. The close proximity of the informal settlement to the landfill site compromises access control into the site, and further to this, results in the increased vandalism of landfill assets.



7.7. ELECTRICITY & ENERGY:

The status of the Energy Plan.

Randfontein Local Municipality has submitted three business plans to the Department of Energy for the following Projects:

- Solar power streetlights where no electrical grid exist,
- Solar power geyser – RDP houses,
- Energy efficient streetlights – Greater Randfontein

The Department of Energy has approved one of the above projects which is:

Project name: Energy efficient streetlights – Greater Randfontein

Approved budget: R5-Mil

Project status: Tender process completed and tender was advertised, two service providers were successfully appointed – BEKA Lighting and GENLUX Lighting.

The aim of the project was purely for energy saving however for the Municipality it also means a saving on general streetlight maintenance. During the project an amount of 2900 of 125W MBU street light fittings were replaced with energy efficient streetlight luminaires.

CONCLUSION

The street light fittings were replaced in the following manner:

- Two thousand seven hundred 125W MBU fittings were replaced with new 70W HPS energy efficient fittings;
- Two hundred 125W fittings were replaced with 41W LED streetlight fittings.

From this project it was realized that there is an annual saving of 677,963.66kwh per annum, converted into rand value it amounts to a saving of R488, 133.00 per annum for Randfontein Local Municipality.

Areas (Formal and Informal) without access to electricity or other forms of energy.

Formal:

All formal dwellings in the greater Randfontein distribution area have excess to electricity – We do not have any backlogs.



Informal:

Informal settlements do not have access to electricity. Randfontein only provide public lighting to informal settlements.

Areas with access to electricity and the reliability thereof.

The following areas mentioned below are supplied with electricity, which means each dwelling in that specific area has an electrical meter point:

The Greater Randfontein (This include: Greenhills and extension 3/5, Homelake, West Porges, Westergloor, Randgate, Randpoort, Helikonpark, Culemborgpark, Eikepark, Finsbury and Kocksoord.)

Mohlakeng and extensions 4/5/7/8/11,

Toekomsrus and extensions 1/2,

All small holdings (This include Ten Acres, Middelvlei, Pelzvale, Randfontein South, Botha [plots, Loumarina, Wilbotsdal, Elandsvlei, Wheatlands and Ooster agricultural holdings.)

All the areas mentioned above are provided with streetlight networks. We have also provided security lights at all informal settlements within Randfontein distribution area.

7.7.1. The number of households receiving free electricity and the quantity thereof

7.7.2. Programmes aimed at promoting alternative and green energy initiatives

Yes, the Directorate Infrastructure have submitted a business plan to the Department of Energy for funding to purchase solar power streetlights at all informal settlements where no electrical grid exist. We are currently testing a pilot project which was initiated by our honourable Executive Mayor whereby we have installed two solar power streetlights at Elandsvlei informal settlement.

7.7.3. General challenges that are not highlighted above.

Solar power housing kits at Informal settlements – Municipality also applied to source for funding to provide each temporary dwelling with a solar power housing kit. Randfontein is currently in the process to purchase 1000 solar housing kits for informal settlements within Randfontein. This project was also initiated by our honourable Executive Mayor, and will be implemented in phases.



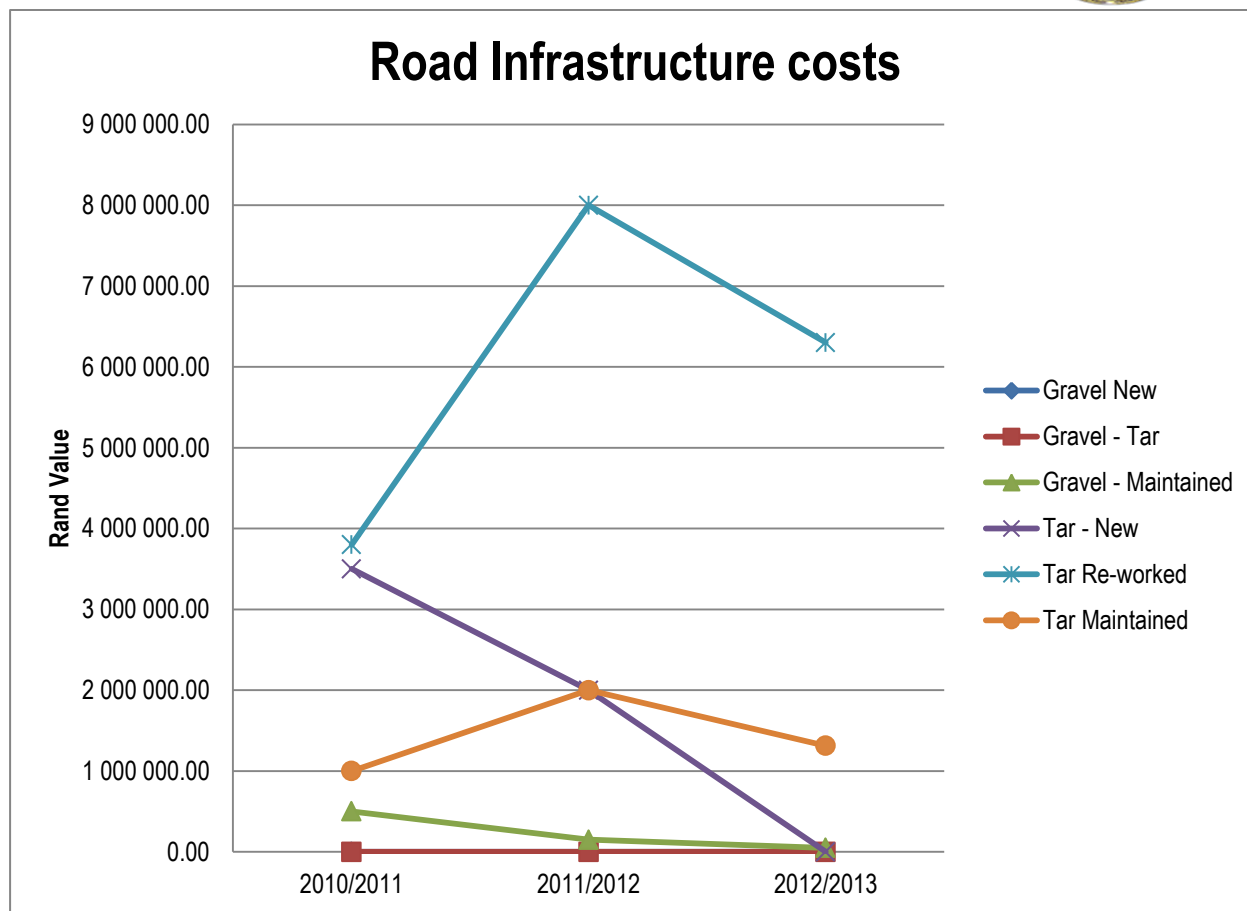
7.8. ROADS:

Randfontein Local Municipality covers an area of 475 km² and lies on the western side of Gauteng Province. It is furthermore located within the Westrand District Municipality surrounded by Mogale City to the north, Merafong City to the west, Westonaria to the south and the City of Johannesburg to the East.

The total population of RLM was estimated at 136 700 during the year 2006 with the average growth of 1.2% per annum. RLM has got a total network of 443.1km (439.9km tar and 3.2 km block paving) which consists of Primary Routes (17%), Secondary Routes (9%), Main Tertiary Routes (15%) and Tertiary Routes (59%).

The average condition of the network is rated as fair to poor with an estimated replacement value of R463.8 million. In order to erase the backlog and restore the condition of the network an amount of R11.2 million is required annually for general maintenance. This will include all maintenance activities. An amount of R54 million per fiscal year is required for roads rehabilitation programme.

The total unpaved network is 147km of which only 32.3 km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as poor with 45% of the roads in the poor to very poor condition. Upgrading of dirt roads to gravel standard would require R12.9 million and upgrading of all unpaved roads to paved standards would be at a cost of R74.9 million.



7.9. STORM WATER

The main purpose of the stormwater management function in the Randfontein Local Municipality is to mitigate flooding and increase the lifespan of the road infrastructure. The main focus areas are;

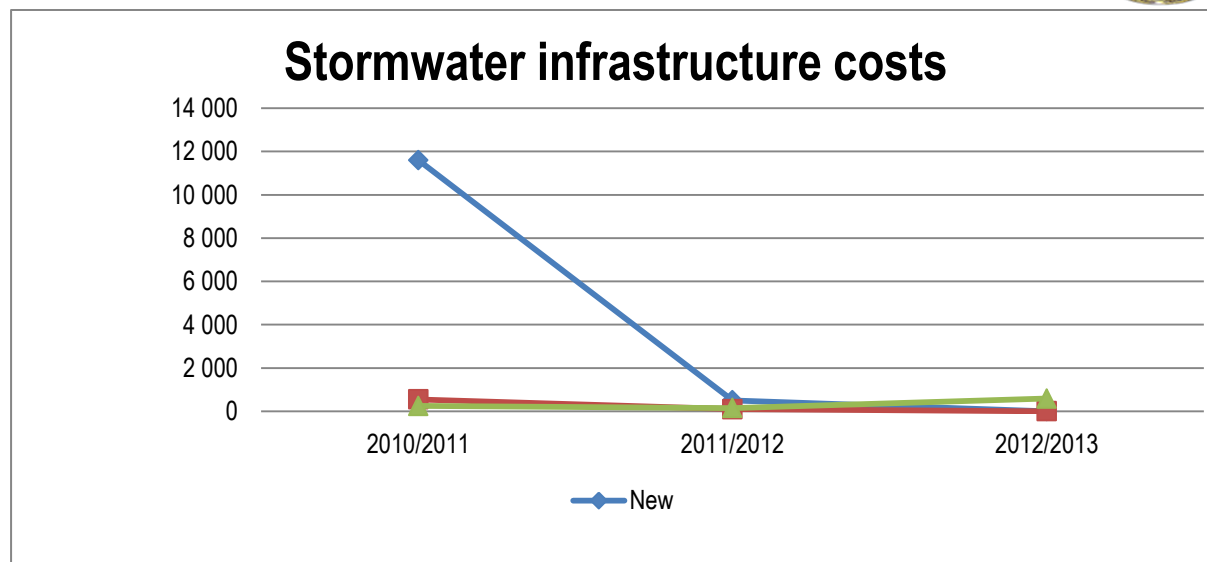
- Cleaning of the stormwater pipes



- Replacing broken pipes and kerb inlets
- Installing new stormwater systems, construction of open channels and sub-soil drains
- Construction of gabions

| Stormwater Infrastructure | | | | Kilometers |
|---------------------------|----------------------------|-------------------------|-------------------------------|---------------------------------|
| | Total Storm water measures | New stormwater measures | Storm water measures upgraded | Storm water measures maintained |
| 2010/11 | 6 | 2 | 1 | 2 |
| 2011/12 | 6 | 2 | 1 | 4 |
| 2012/13 | 5 | 1 | 0 | 4 |
| | | | | |

| R' 000 | | | |
|---------|----------------------|----------|------------|
| | Storm water Measures | | |
| | New | Upgraded | Maintained |
| 2010/11 | 1 200 | 600 | 200 |
| 2011/12 | 11 602 | 550 | 250 |
| 2012/13 | 505 | 100 | 150 |
| | | | |



Housing

The current housing stock of Randfontein is indicated in the Table below:-

| TYPE OF HOUSING | NUMBER OF UNITS |
|--|-----------------|
| Formal houses | 4653 |
| Medium Density (Town Houses) | 1289 |
| Informal in Back yard | 3162 |
| Informal Dwellings on Stands | 101 |
| Informal dwellings not on stands (Zenzele/Dumping Site, etc.) | 8444 |



| | |
|--|-----------|
| Mohlakeng Hostel (to be transformed into family units) | 348 |
| Houses on Agricultural Holdings | 2526 |
| Mine Hostels (4) | 3380 beds |

According to above-mentioned table, the current housing need is determined to be 7503 dwelling units.

7.10. MINING DEVELOPMENT

Most of the mining activity is taking place in the areas north, east and south of the urban areas.

According to the social and labour plan of Harmony Gold Mining Company Limited, the following specific projects were identified for Randfontein:-

7.10.1. HARMONY LAND AND INFRASTRUCTURE DEVELOPMENT

One of the LED focus areas of Harmony Randfontein Operation will be through land development aimed at establishing viable diversified businesses as well as supporting initiatives for low cost housing. This will be done in partnership with the municipalities and other relevant stakeholders in the mining communities and include the following:

- Retail Shopping Complex, garage and convenience Store. The site next to the Randfontein Office Park on the corner of Main Reef Road and the K96 has been identified as ideal to establish a 45km² retail/commercial complex with national anchors. The site also lends itself to the establishment of a retail fuel station with an attached convenience store. Initial projections are that the site will be developed at a cost in excess of R350m and create employment for in excess of 250 people in the Randfontein area.
- Harmony will make available 200ha of prime land located adjacent to the up-market Greenhills suburb for development. A three-phased development will be undertaken that will see the establishment of 400 houses over a five year period. It is estimated that up to 800 jobs will be created in the Randfontein area in this R358m development.
- A Public Private partnership is being entered into between Harmony and the Department of Housing in Gauteng for the development of the Middelvlei low cost housing development (Mohlakeng Ext. 11).



- Situated on the farms Droogheuvel 251 IQ and Middelvlei 255 IQ, are portions of land owned by Harmony and these portions have been identified by the Gauteng Department of Housing and the Randfontein Local Municipality for future housing developments. These developments will include affordable housing developments, as well as social amenities, schools, businesses, taxi ranks, etc.

One of the characteristics of Randfontein is that the development of the residential market has been severely hampered by virtue of the fact that the land surrounding the town has been tightly held by mining entities. A significant increase in the number of applications has been received by the Randfontein Local Municipality for re-zoning and sub divisions because of the lack of available land for development.

The spatial development plans of Gauteng and Randfontein have both identified the need for low cost housing settlements. The proposed townships will consist of approximately 7,000 residential stands. The total size of the proposed developments is approximately 350 hectares in extent.

7.1 SOCIAL SERVICES:

Economic and social transformation must be underpinned and supported by an accelerated programme. At its centre should be the raising of living standard and quality of life for all the people of Gauteng. At the centre of Gauteng's social transformation is the determination to improve the quality of education and healthcare, provide social protection to the vulnerable in particular women and children and eradicate poverty and build social cohesion and social solidarity.

The aim is to further improve the quality of education of township and modernizing public education in its entirety. Service delivery will be harnessed through ICT thus delivering education in the context of e-governance and ensuring the promotion of smart schools and classroom.

Improvements in access to healthcare facilities that are closer to where people live substantially increases life expectancy. Health priorities include strengthening health systems & NHI rollout, while ensuring primary healthcare, prevention and reduction of burden of disease (HIV & AIDS and TB), addressing social determinants of health and transforming the health economy.

Urban poverty and social deprivation remain stubborn realities for many household. Key priorities in social transforming through social development focus mainly on welfare and the war on poverty. This will be done through the shift from dependency to sustainable livelihoods. The province also focuses on social protection systems, combating social pathologies, Improve access to quality Early Childhood Development, child and youth care and Sustainable livelihoods.

Below are planned projects and programmes for the 2015/16 financial year.



Libraries:

- . Reading & Literacy programmes (1 per quarter).
- . Celebration of all National Library calendar events.
- . Training of all Library staff members
- . Procurement of library books periodicals and newspapers for all libraries.
- . Procurement of tattle tape book security strips for all libraries.
- . Support all Library Inter Governmental Relations initiatives

Sport:

- . Provide Club support to local sporting codes to promote development.
- . Implement sports programmes (1 per quarter)
- . Provide Support for local Sports Councils.
- . Support IGR sports initiatives for the new financial year

Arts & Culture:

- . Provide support to local arts and culture groups.
- . Implement arts and culture programmes (1 per quarter).
- . Support IGR initiatives for arts and culture
- . Hosting Arts and culture Indaba.

Radical economic transformation

To support this pillar, the municipality will engage in the following initiatives during the 2015/16 Medium Term Revenue and Expenditure Framework (MTREF):

- Conduct workshops with existing and potential SMMEs and empower them to access the entrepreneurial opportunities offered by the municipality through its Supply Chain Management (SCM) processes. These include:
 - Inviting a larger pool of SMMEs to register on the municipal database of service providers. Invitations will be made through, for example, placement of adverts at local township shops and halls over and above advertising in the local media;



- Training SMMEs on completion of the bid documents. The local South African Revenue Service (SARS) office will be invited at these workshops to empower them on SARS requirements; and
- Settle the accounts of the SMMEs within the prescribed thirty (30) days period.

Transformation of the state and governance

To support this pillar, the municipality will endeavour to utilise and manage its financial and physical resources in an economic, efficient, effective and transparent manner. This means getting **“value for money”** for each rand and cent used, both internally and externally. Internally, the municipality has engaged in a number of initiatives, namely:

- Identifying all areas of wastage, for example, cutting on unnecessary overtime, no catering for meetings, limit of attendance at conferences and attendance of value adding training;
- Continue to work closely with, and support the Auditor-General (AG) during the planning and execution of the audits. The municipality will ensure, amongst others, that:
 - The Auditor General and all other service providers are paid fully and on time;
 - The findings of the AG are investigated fully and the recommendations thereof are implemented.
- Continue to work with and support the Audit Committee as well as the Performance Audit Committee. This will include implementation of the recommendations and resolutions of these Committees
- Council and its Committees will continue to strengthen the effective functioning of all governance structures, for example, ensure that the resolutions of Council are implemented, ensure that the meetings of the Council Committees take place as scheduled and that resolutions are submitted to Council for deliberations and also ensure that the Municipal Public Accounts Committee (MPAC) is supported with the secretariat to execute its oversight functions. that internal This pillar aims at building developmental capabilities through institutionalized planning, improved organization and professionalization, the promotion of activists, purpose-driven and results-based government; active citizenry; sectoral engagement and community mobilization will be addressed.



8. SECTION G: OBJECTIVES

8.1. NATIONAL GOVERNMENT PRIORITIES: 12 OUTCOMES AS IDENTIFIED AND AGREED TO BY THE CABINET ARE:

- Improved quality of basic education.
- A long and healthy life for all South Africans.
- All people in South Africa are and feel safe.
- Decent employment through inclusive economic growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive and responsive economic infrastructure network.
- Vibrant, equitable and sustainable rural communities with food security for all.
- Sustainable human settlements and improved quality of household life.
- A responsive, accountable, effective and efficient local government system.
- Environmental assets and natural resources which are well protected and continually enhanced.
- Create a better South Africa and contribute to a better and safer Africa and World.
- An efficient, effective and development orient public service and an empowered, fair and inclusive citizenship.



NATIONAL DEVELOPMENT PLAN, 2030 (NDP)

We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all.

We began to tell a new story then. We have lived and renewed that story along the way.

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

South Africa has made remarkable progress in the transition from apartheid to democracy. This transition has been peaceful despite the country's history of violent conflict and dispossession.

The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work.
2. The quality of school education for black people is poor.
3. Infrastructure is poorly located, inadequate and under-maintained.
4. Spatial divides hobble inclusive development.
5. The economy is unsustainably resource intensive.
6. The public health system cannot meet demand or sustain quality.
7. Public services are uneven and often of poor quality.
8. Public services are uneven and often of poor quality.
9. Corruption levels are high.
10. South Africa remains a divided society.

South Africans from all walks of life welcomed the diagnostic as a frank, constructive assessment. This led to the development of the draft national plan, released in November 2011. Building on the diagnostic, the plan added four thematic areas:

- rural economy;



- social protection;
- regional and world affairs; and
- community safety.

Gauteng Ten – Pillars Programme

In his state of the Province Address on the 27 June 2014 Gauteng Premier Mr. David Makhura announced a ten – pillars programme of radical transformation; modernization and re-industrialization. This new approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development. The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP) which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizens

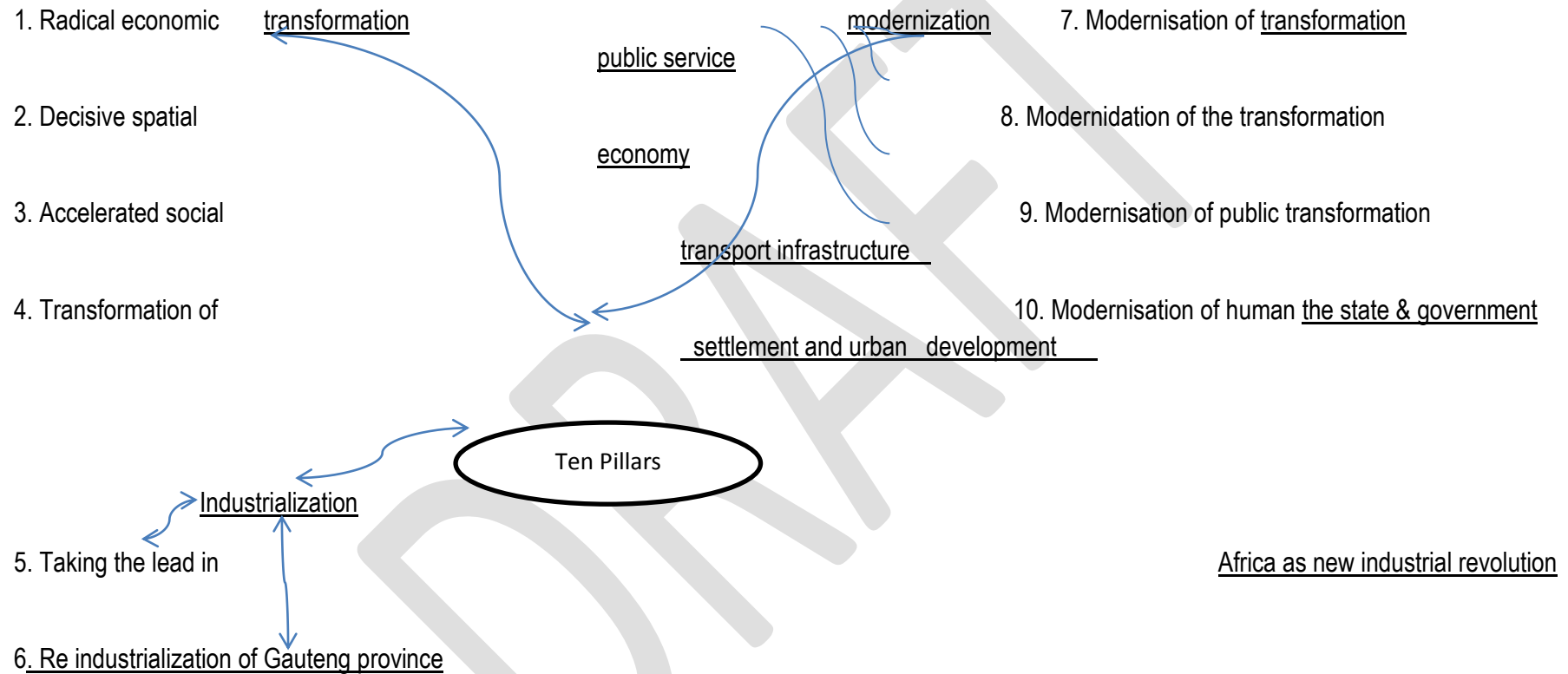
In achieving the transformation, modernization and re-industrialization of Gauteng as a city region, the following ten pillars are envisioned:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerated social transformation;
- Transformation of the state and governance;
- Modernization of the public service;
- Modernization of the economy;
- Modernization of human settlement and urban development;
- Modernization of public transport infrastructure;
- Re-industrialization of Gauteng province; and
- Taking the lead in in Africa's new industrial revolution.



Gauteng City Region's Ten – Pillars Programme

Linking the Ten Pillars





provides a link among among the Then Ten Pillars. The Pillars are grouped into three broad categories: transformation, modernization and re-industrialization.

1. Radical economic transformation

A growing and thriving economy is critical for the creation of jobs in the province. The first Pillar of the Ten-Pillar Programme is radical economic transformation of Gauteng Province and will play a crucial role in creating sustainable jobs for residents. GDED is responsible for ensuring that the Gauteng economy gets transformed by moving away from the current monopoly dominated economy to an inclusive and job creating economy.

GPG Plans to revitalize and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-sized Enterprises over the next five years. Key sectors such as finance, automotive industry, manufacturing, Information Communication Technology, tourism, pharmaceutical, creative industries, construction and real estate have been identified to have the potential to address the twin policy imperative of creating decent employment and greater economic inclusion. Government will make efforts to vigorously promote innovation within the provincial economy and fast-track the development of new industries that will usher Gauteng into an innovation-driven, knowledge-based, smart and green economy.

2. Decisive and spatial transformation

The GDHS should build houses and address spatial legacy of apartheid and ensure communities have access to all necessary services in order to be economically active. Over the next five years, GPG plans to radically transform the spaces people live in by connecting and integrating places of work and human settlements. Radical steps will be taken to transform the spatial configuration and landscape of the province through better and coordinated land use management and spatial development.

The Gauteng Department of Roads and Transport (GRDT) works closely with the GDHS in planning and building transport and infrastructure needs within identified cities. In planning transport infrastructure needs, GDRT completed the last phase of the construction of roads within 20 selected townships, mainly focusing on these townships within the three metropolitan as well as Sedibeng and Metsweding Municipalities.

Importantly, the economic and spatial transformation must be underpinned and supported and accelerated programme of social transformation which is centralized around raising the living standard and quality of life to all Gauteng residents. GPG is determined to accelerate social transformation to improve the quality of education and health care

GDHS plans to respond systematically to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficacy. The Department also plans to utilize the delivery of housing to restructure towns and cities and strengthens the livelihood of communities. GDHS also seeks to



ensure that planning is guided by principles of livable, sustainable, equitable, resilient and efficient settlements, supported by economic opportunities and social cohesion.

3. Accelerate social transformation

Economic and social transformation must be underpinned and supported by an accelerated programme. At its centre should be the raising of living standard and quality of life for all the people of Gauteng. At the centre of Gauteng's social transformation is the determination to improve the quality of education and healthcare, provide social protection to the vulnerable in particular women and children and eradicate poverty and build social cohesion and social solidarity.

The aim is to further improve the quality of education of township and modernizing public education in its entirety. Service delivery will be harnessed through ICT thus delivering education in the context of e-governance and ensuring the promotion of smart schools and classroom.

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Urban poverty and social deprivation remain stubborn realities for many household. Key priorities in social transforming through social development focus mainly on welfare and the war on poverty. This will be done through the shift from dependency to sustainable livelihoods. The province also focuses on social protection systems, combating social pathologies, Improve access to quality Early Childhood Development, child and youth care and Sustainable livelihoods.

With regards to safety the province aims at ensuring smart Policing, the Community-centred policing model and social crime prevention. In relations to human settlement the GPG further aims at reforming of housing waiting list and allocations through the revision of housing waiting list data clean-up biometrics. Universal access to basic services will ensure that there is access to basic services (water, electricity, sanitation,) and province-wide minimum standards on basis services. The GPG has also prioritized the promotion of the South African heritage as well as cultural development through big events as well as expanding community-based sport and culture amenities.

4. Transformation of the state and governance



This pillar aims at building developmental capabilities through institutionalized planning, improved organization and professionalization, the promotion of activists, purpose-driven and results-based government; active citizenry; sectoral engagement and community mobilization will be addressed.

In line with transformation of the state and governance in the province; Gauteng Provincial Treasury (GPT) is tasked with improving financial management capacity in the province to achieve operational efficiency and promote accountability. GPT will also provide guidance and leadership in implementation of financial management reforms for both provincial and local government. This will assist in promoting accountable and transparent financial governance in the Province. Additionally, Gauteng Department of Finance (GDF) will over the MTEF work towards enhancing transparency, good governance and clean government by strengthening the internal control and regulatory environment in the Province.

5. Modernisation of the public service

This pillar aims to address green and smart public services and infrastructure to deliver services effectively and efficiently. Additionally, build a connected government, vertically, horizontally, back office, intranet, and government to citizens, citizens to government, etc.

The radical socio-economic transformation will not take place without a drastic transformation in state institutions. There has to be fundamental change in the attitude and behavior of public servants and officials and the private sector in the eradication of corruption. GPG will introduced measures to strengthen the integrity of public institutions and public processes so that fraud and corruption are prevented and detected early in the value chain to prevent losses

Chapter 3: Provincial Fiscal Framework

6. Modernisation of the economy

The focus on the pillar will be through deployment of research, innovation science and green technology. The information, communication and technology (ICT) rollout through broadband would create opportunities for government to communicate better as well as enhance township enterprise economy. Town ship entrepreneurs are capable of producing nutritious food such as bread for schools and hospitals, school and police uniforms and furniture for government offices. As such, GPG plans to bring millions of township residents in to the mainstream economy. There are also plans to promote new Small Medium Macro Enterprises (SMMEs) and enterprises in townships within sectors such as finance; automotive industry; manufacturing; ICT; tourism; pharmaceuticals; creative industries; construction and real estate. In the next 200 days; GPG plans to engage with the private sector in each of the above industries with the sole purpose of unlocking potential in the provincial economy, creating additional decent jobs inclusive of blacks, women and youth.



7. Modernisation of human settlements and urban development

GPG is committed to building new post-apartheid cities that combine modern public transport modes, integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development. There are also plans to renew old towns and regenerate the inner-city, working together with municipalities and the private sector. The provincial government will work with local and national government to ensure that all township roads and growth of informal settlements.

GDHS will play a central co-ordinating and facilitative role between Global City Region (GCR) cities to capitalise on the growing integrated urban network. The department will also focus on infrastructure investment and urban regeneration while working with the GCR cities to prioritise development of urban infrastructure, environment, and affordability of living in urban centres.

GPG will encourage a more productive investment in urban infrastructure that will unlock and facilitate development across the province. The urban infrastructure will be coupled with the necessary provision for the maintenance of such infrastructure.

8. Modernisation of public transport infrastructure

GPG plans to change the image of the province over the next five to 15 years. Combined with the public transport infrastructure rollout, the development of the Aerotropolis, and OR Tambo Special Economic Zone, this envisaged infrastructure investment has a major potential to create more than 300 000 jobs and boots the development of new SMMEs and township enterprises that are owned and managed by black people, women and youth. The envisaged GCR cities will be a combination of modern public transport modes, integrated and sustainable human settlements that are socially and economically inclusive and promote urban green development. GDRT will play a crucial role modernising the public transport infrastructure. One of the planned strategic initiatives in this regard includes shifting from a commuter-based public transport to a well-designed and integrated transport system.

The department will focus on integrating public transport infrastructure to ensure inter-modality and accessibility. The City of Joburg in transit railway system in Gauteng Province, South Africa, which links Johannesburg, Pretoria, Ekurhuleni and OR Tambo international Airport. There are plans to expand the Gautrain link with the envisaged extensions already list in Gauteng Government's Integrated Transport Master Plan. The extension will link areas such as Mamelodi in Pretoria; to Soweto; Rhodesfield to Boksburg; Sandton; Randburg the CBD and Westgate. The new lines will include both surfaces and underground.



9. Re-industrialization of Gauteng Province

The focus on this pillar will be on automotive, pharmaceuticals, manufacturing, construction and renewable energy sectors. GDED plans will ensure Gauteng's economy is re-industrialised by creating opportunities for decent employment, for greater inclusion in the mainstream economy and enhancing competitiveness and growth. This will boost employment and economic inclusion through massive rollout of public transport infrastructure across the province. This will revitalise and modernise old industries to locally manufacture or assemble buses, trains and locomotives. The Gauteng department and municipalities will procure 75 % of all goods and service from South African producers, especially SMMEs, township enterprises and black owned women and youth enterprises with the purpose of bolstering employment in the province. GPG also plans to bring millions of township residents into the mainstream economy.

10. Taking the lead in Africa's new industrial revolution

The Pillar aims to position Gauteng as the primary partner to a growing Southern African Development Community (SADC) with focus being on strategic agreements. Gauteng is currently the leading economy in the country and the SADC region. It is also the fourth biggest economy on the continent, contributing 11 % to Africa's economy. South Africa is a member of Brazil, Russia, India, China and South Africa (BRICS) countries. With the Global economic shift towards countries to the south; the strategic significance of the province in the industrialisation of Africa, becomes even more important. The province will continue to play a crucial role in this regard by strengthening economic trade and partnership with African and BRICS countries.

SUMMARY AND CONCLUSION

The chapter presented a vision for Gauteng over the next administrative term in the form of the Ten-Pillar programme of radical modernisation, transformation and re-industrialisation of the province as pronounced by the Gauteng Premier. Giving effect to the transformation dimension is GPG plans to revitalise and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-size Enterprises. GPG plans to radically transform the spaces people live in by connecting and integrating places of work and human settlements. Social transformation will be implemented through improvement of quality of education and healthcare, and provision of social protection to the vulnerable. Governance of the State, particularly, Gauteng is essential thus GPG is building development state capabilities through institutionalised planning, improved organisation and professionalization.

Giving effect to the modernisation dimension is the deployment of research, innovation science and green technology. GPG plans to roll out public service infrastructure while renewing old towns and regenerating the inner city in collaboration with local government and the sector. It is through the re-industrialisation dimension that GPG is positioning Gauteng as the Primary partner to a growing Southern Development Community (SADC) with focus being on



strategic agreements. Gauteng will be re-industrialised through the creation of opportunities for decent employment, greater inclusion in the mainstream economy and enhancing competitiveness and growth.

Provincial Priorities

The Strategic priorities of the Province as derived from the national priorities are as follows:

- Creating decent work and building a growing, inclusive economy
- Promoting quality education and skills development
- Prioritising better healthcare for all
- Stimulating rural development and food security
- Intensifying the fight against crime and corruption
- Building cohesive and sustainable communities
- Strengthening the developmental state and good Governance

8.2. West Rand District Priorities

- Social Security (Health And Safety) Community Services
 - Transformation Of Administrative And Institutional Systems And Structures
 - Financial Viability, Good Governance And Institutional Development
 - Halve Unemployment By 2014
- Compilation Of Strategic documents



Randfontein LM Strategic Priorities

The strategic objectives are identified to be the following:

| Strategic Objective | Strategic Outcomes |
|--|---|
| Build better communities | Shared values |
| Enhance financial sustainability | Financial liquidity, Good credit rating, |
| Accelerate an inclusive growing economy | Employment and growth in the GDP, Investment |
| Plan for the future | Liveable, integrated communities |
| Establish effective and efficient services | Pay services, |
| Enhanced, effective, accountable and clean institutional management and corporate governance | Good governance |
| Develop a learning organisation | Human capital, |
| Strategic Objective | Description of Strategic Objectives |
| Build better communities | <p>The scourge of HIV/AIDS as well as alcohol and drug abuse has an impact on both service delivery and prosperity and sustainability of communities. To this end the focus should be on HIV/AIDS, the impact that sexually transmitted diseases and tuberculosis are having on the quality of life of communities.</p> <p>Health provisioning is now focusing on HAST to be more inclusive of the aforementioned diseases. Randfontein Municipality needs to strive to play a significant role to prevent the spread of the HAST and substance abuse as it has a direct impact on the welfare of its communities. Hence, focus should be given to activities that should be aimed at and focussed on reducing the impact, infection and prevalence rate of these maladies.</p> <p>It is therefore critical to identify and appraise development programmes that support sustainable livelihoods and social environment within which the communities exist and that the municipality should play an active role in facilitation and roll-out of such programmes.</p> <p>Randfontein Municipality should engage in meaningful dialogues with the youth about how to address underlying social, economic and environmental factors that perpetuate poverty and how mechanisms can be developed to address identified issues.</p> <p>The municipality should further mobilise support and collaborate with sector departments to address cross-cutting issues within the municipality.</p> |
| Enhance financial sustainability | Randfontein Local Municipality seeks to identify potential revenue sources and also increase its own revenue through credit control and lobbying for more external funding for it to create a sustainable revenue base. These mechanisms will therefore entail the |



| Strategic Objective | Strategic Outcomes |
|---|---|
| | <p>establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well-communicated to communities in order to secure buy-in and thereby enhance democratic governance. Given the complexity of the situation, the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury Department to develop business plans for projects that need funding and submit to WRDM donor fund raiser to lobby for funding. This will afford the municipality with an opportunity to develop and maintain the municipality for the next five years and beyond.</p> |
| Accelerate an inclusive growing economy | <p>The challenges that face the Randfontein Municipality are extensive and strategically it is essential to identify key activities to mitigate the challenges. The opportunity to do so lies in local economic development. Through growth in the Geographic Gross Domestic Product of the area, prosperity for all can be ensured.</p> <p>With gold mining being such an important industry it is important that the town looks forward and asks the key question of how they can further benefit. Through gold beneficiation a knock-on industry can emerge. This can be done through partnerships with the mining houses and through which jobs can also be created.</p> <p>The processing of agricultural products is a natural progression or beneficiation of the agricultural production and thereby adding value and once again creating jobs.</p> <p>The current activities surrounding the assembly of Rea Via buses coupled with the national and provincial government emphasis on public transport means that Randfontein can become a contributor to decreasing the carbon footprint of commuters across Gauteng while creating jobs locally. An attempt must be made to expand the existing activities for bus assembly into an assembly cluster of businesses.</p> <p>Randfontein Municipality must seek to compile programmes and formulate policies and by-laws that encourages entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. This must be focussed on the bridging of the first and second economies.</p> <p>More investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area .The design of projects needs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation.</p> <p>SMMEs have been shown to be far more effective job creators than large corporations. Randfontein must ensure local involvement and the integration of and the appointment process of labourers in capital projects. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme</p> |



| Strategic Objective | Strategic Outcomes |
|---------------------|--|
| | <p>implementation.</p> <p>The approach demands that a shotgun approach not be used, but that a carefully targeted strategy be applied to local economic development trading on the strengths such as agricultural production and processing, beneficiation of gold, tourism, industrial manufacturing and the development and exploitation of Randfontein's strength as a transportation hub.</p> |
| Plan for the future | <p>Randfontein through the West Rand District Municipality will do a special development plan. This will give up-to-date direction to the municipality when carrying out its planning in relation to land zoning, transport routes and the environment.</p> <p>Furthermore investment in and establishment of and upgrading of nature conservation reserves and enterprises should be investigated to diversify the economy of the municipal area. Randfontein must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy.</p> <p>Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain.</p> <p>South Africa has, since 1994, been faced with the double challenges of re-integration into global markets as a global economy, while at the same time positioning itself to realise the high expectations of its populace regarding a successful transition towards a more democratic order.</p> <p>To achieve the objectives of economic growth through competitiveness on the one hand and employment generation and income redistribution as a result of this growth on the other, South Africa's small, micro and medium-sized enterprise (SMME) economy has been actively promoted since 1995. Particular attention needs to be given to the opportunities presented by agriculture production and processing.</p> <p>Flowing from above, it anticipated that the above will optimise economic growth and thereby reduce unemployment within the municipal area. Hence, spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality.</p> <p>A strategy must be developed to address the economic development of Randfontein by focussing on the strength of its roads infrastructure and ensuring that the central geographic positioning and the potential wealth created by its use as a transport route is translated into the economic growth of the town.</p> |



| Strategic Objective | Strategic Outcomes |
|--|---|
| | <p>The inward migration of people into the Randfontein area with the mushrooming of informal settlements can have a negative effect on the town. There is a need to address this inward migration through creative and progressive planning and management of these settlements.</p> <p>Agriculture has shown to be a job creator. Randfontein has some excellent agricultural land and the advantage that this has not been developed for other uses, such as housing. A clear plan to ensure that the full potential of this land is exploited is needed so that both small scale and larger farming opportunities are opened on suitable land.</p> |
| Establish effective and efficient services | <p>It was expressed unambiguously that the municipality is in dire need of reviving its ageing bulk infrastructure which has bearing on current and future developments within the municipal area with reference to:</p> <p>Water Sanitation Electricity Parks and cemeteries Community and municipal facilities Solid waste disposal</p> <p>Infrastructural facilities are currently under pressure to accommodate the growing population of Randfontein and yet financial resources are not proportional to the service delivery norms. Alternatively, infrastructure funds made available to Randfontein are not being used due to difficulties experienced by the PMU.</p> <p>Moreover, it has been said that the municipality made provision for Free Basic Services such as water, electricity, and sanitation according to the indigent policy subsidised by the government. This includes 6kl of water per month, 75kwh of electricity per month from 2009/10 and free refuse removal. However, there is a growth in demand for indigent relief overall and so there needs to be an increase in the amounts made available for this relief in line with the growing demands.</p> <p>This disparity gave rise to the need to develop a Municipal Infrastructural Investment Plan with specific ratios that will mitigate current and anticipated resource bottlenecks pertaining to infrastructural development and maintenance.</p> <p>It is envisaged that the MIIP will serve as municipal strategic imperative to deal effectively with issues of infrastructural services. It is also worth noting that the communities can only pay for services they deem worth the payment. Therefore, this strategic objective becomes critical and important to realise the municipal strategic intent.</p> <p>The costs to the household and the municipality can be reduced by</p> |



| Strategic Objective | Strategic Outcomes |
|---|---|
| | <p>the introduction of a plan for renewable energy. This plan needs to be wide enough to reduce the household expenditure on water and transport costs.</p> <p>In addition to regular maintenance a clear plan of where Randfontein is going to in the next five years needs to be developed so that demand for roads, electricity, land and water can be anticipated.</p> |
| <p>Enhance effective, accountable and clean institutional management and corporate governance</p> | <p>There is no doubt that major changes within the municipality will occur in order realise the municipal strategic intent which will have a bearing on business processes, systems and practices. Significant changes to even one of those areas require sound governance structures and leadership.</p> <p>Changing them simultaneously is an extraordinary task, hence it is envisaged that the municipality will in the future need to realign its processes, systems and practices to legislation and henceforth automate accordingly. Re-engineering processes, systems and practices simply demonstrate the significance of continuous improvement and growth of the municipality which remains inevitable going forward.</p> <p>Randfontein Municipality seeks to strengthen and effectively manage administrative and governance systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need for ensuring the full functionality of ward committee structures and public participation systems to enhance democratic governance.</p> <p>These will give rise to the need to maximise organisational excellence and provide accountability to the community of Randfontein.</p> |
| <p>Develop a learning organisation</p> | <p>Randfontein Municipality needs to acquire highly competent workforce to successfully implement its newly developed strategic intent. In today's marketplace, an organisation needs to ensure that it has adequate human resources to accomplish its mission. Because all employers compete for employees from the same labour pool, workforce planning is therefore critical for attracting and retaining the talent needed to serve the communities.</p> <p>This planning will become increasingly important to Randfontein Municipality over the coming years due to increased number of staff turnover attributed to the following internal and external factors, namely:</p> <p>HAST (HIV AIDS, Sexually Transmitted Diseases and Tuberculosis) Ageing workforce Migration of people to big cities and/or economic high density areas i.e. Johannesburg Lack to scarce skills required by the municipality for future survival and sustainability High illiteracy rate and unemployment Perpetual poverty</p> |



| Strategic Objective | Strategic Outcomes |
|---------------------|--|
| | <p>Global warming versus change of weather patterns leading to retrenchment of employees</p> <p>Effective workforce planning entailing the acquiring, developing and managing of human capital is a necessary component of the municipality's strategic plan. It makes a provision for a flexible and proficient workforce able to adapt to the changing needs of the municipality.</p> <p>This strategy will assist the municipality to deal effectively with staffing implications of strategic and operational plans, it will have an effects on a full-range of human resource activities, including recruitment, hiring, classification, compensation, and retention.</p> |

8.3. MUNICIPAL TURN AROUND STRATEGY (MTAS)

The Minister for Cooperative Governance and Traditional Affairs (COGTA) has, during December 2009 hosted an Indaba where the State of Local Government Report was considered. A framework was adopted for the development of the Provincial Turn Around strategies and implementation plans are to be put in place.

The national and provincial frameworks were discussed at a meeting held on 4 February 2010. Municipalities were given time until end of March 2010 to adopt the implementation plans.

The Executive Mayor of the West Rand District Municipality (WRDM), Cllr F L Matshikiza, called for a three day strategic session during February 2010 enabling the district and municipalities to develop a Turn Around Strategy for the region and the local municipalities.

- **The overall goals of the Turn Around Strategy are to:**
 - Restore the confidence of communities in local government
 - Rebuild and improve the basic requirements for a functional, responsive, accountable, effective and efficient developmental local government
- **The strategic objectives are identified to be the following:**
 - Ensure that basic needs of the community are met
 - Build clean, effective and efficient responsive and accountable local government
 - Improve performance and professionalism in municipalities
 - Improve national and provincial policies, oversight and support
 - Strengthen partnerships between local government, communities and civil society.



THE KEY PERFORMANCE AREAS (KPAS) OF THE STRATEGY ARE:

Service Delivery

Special efforts must be made to meet the basic needs and services of the community with emphasis on housing, water, sanitation, refuse removal, electricity, roads.

Spatial Conditions

To approach spatial development in a manner that will address outdated spatial planning patterns. Spatial Development Frameworks to empower and enable local government to manage the local development space.

Accountability

Build a responsive and accountable local government by way of communicating and accounting more to communities, capacity and skills development, address corruption and maladministration, performance management, monitoring, evaluation and report.

Financial Management

Budget and Income Management of Inter-governmental fiscal system and the distribution of grants.

Labour Relations

Strengthen labour relations.

8.4. SDF Legal Content Requirements

In terms of Chapter 5 of the Municipal Systems Act (MSA) of 2000, each local authority in South Africa is required to compile an Integrated Development Plan (IDP) for its area of jurisdiction. According to Section 26 of the MSA the SDF is one of the core components of the IDP.

The draft guidelines for the compilation of an SDF contain a summary of legal requirements in terms of the components of spatial development frameworks:

| Component | Legislation |
|---|---|
| The desired spatial form and pattern of land use for the municipality, which must be visually represented (i.e. a plan) | MSA Regs 796 of 2001, S2(4)(b), (c)(i) and (i) |
| The desired direction and nature of growth | MSA Regs S2(4)(c)(iii), White Paper on Spatial Planning and Land Use Management, 2001 |
| Major movement routes | White Paper on Spatial Planning and Land Use Management, 2000 |
| Areas targeted for redressing past imbalances and spatial reconstruction | MSA Regs S2(4)(c)(ii), White Paper on Spatial Planning and Land Use, 2001 |
| Conservation of the built and natural environment | White Paper on Spatial Planning and Land Use, 2001; NEMA; SAHRA |
| Where particular land use types will be encouraged or discouraged | MSA Regs S2(4)(i)(ii), White Paper on Spatial Planning and Land Use, 2001 |



| Component | Legislation |
|---|--|
| Areas where development intensity could be increased or decreased | White Paper on Spatial Planning and Land Use, 2001 |
| Urban edges | MSA Regs S2(4)(i)(iii) |
| Where development and infrastructure investment (both public and private) should take place | MSA Regs S2(4)(c)(i) |
| Where strategic intervention is required and priority spending should be directed | MSA Regs S2(4)(c)(iv) and (v) |

| | |
|--|---|
| Objectives, strategies and policies to achieve the desired spatial form | MSA Regs S2(4)(b) and (c) |
| Programs and projects for the development of land | MSA Regs S2(4)(g) |
| Guidelines for a land use management system | MSA S26(e), MSA Regs S2(4)(d), White Paper on Spatial Planning and Land Use, 2001 |
| A capital investment framework | MSA Regs S2(4)(e), White Paper on Spatial Planning and Land Use, 2001 |
| strategic environmental assessment of impact of the SDF | MSA Regs S2(4)(f), White Paper on Spatial Planning and Land Use, 2001 |
| A reflection on how the SDF is aligned with the planning of neighbouring municipalities and national and provincial policies and legislation | MSA S26(d), MSA Regs S2(4)(h) |
| A reflection on how the SDF gives effect to the DFA principles | MSA Regs S2(4)(a) |

Methodology and Approach

Normative Approach

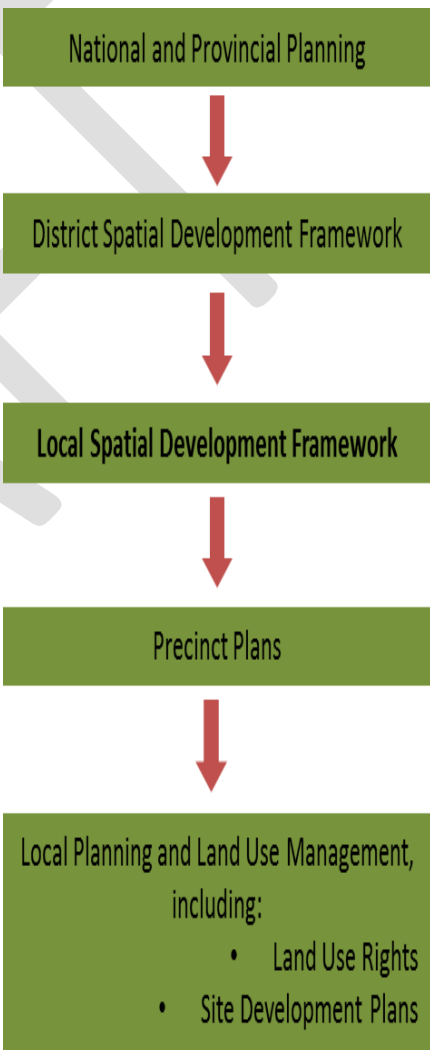
A Spatial Development Framework (SDF) is seen as a directive, high level planning process that is integrative and strategic in nature. The aim of the SDF is to organise development activities and the built form in such a way that the conceptions and desires of people to work, live and use and develop resources are accommodated without compromising the natural environment and the way services are delivered. It is important to recognise the following:

- National direction-giving policies and strategies, and the implication of these in the local context.
- Regional (provincial and district) policies and strategic direction.
- The current regional and local resources base and developmental pressures
- Stakeholder aspirations and needs.

When preparing an SDF, it is essential to acknowledge the role of spatial planning in the coordinated and integrated use of resources during implementation, and this should be the key outcome of the SDF process.

The normative vision for spatial planning and development has been captured in the White Paper on Spatial Planning and Land Use Management (2001), forming the basis of present and proposed new policy and legislation:



| <p>The Directive principles of Spatial Planning/ Land Use Management/ Land development according to the White Paper on Spatial Planning and Land Use Management, 2001 include the following:</p> | <p>The role of Local SDF should be recognised as follows in the hierarchy of plans:</p> |
|--|---|
| <ol style="list-style-type: none"> 1. Equality; 2. To be treated equally by the law 3. To have equal protection and benefit of the law 4. Not to be unfairly discriminated against except as permitted in terms of the Constitution 5. Efficiency; 6. To ensure the best use of available resources 7. To develop and promote compact human settlements and discourage low density sprawl 9. To secure proximity between residential and work places taking into account the health and well-being of affected persons 10. Integration; 11. To promote efficient functional and integrated settlement patterns 12. To be functionally co-ordinated, aligned with, and take into account related policies and programmes including transportation systems 13. To promote integration of communities from diverse backgrounds 14. To facilitate appropriate mixed land use development 15. Sustainability; 16. To ensure that land is used or developed only in accordance with the law 17. To take into account disaster management 18. To create synergy between economic, social and environmental concerns 19. To protect natural, environmental and cultural resources 20. To preserve the use of prime agricultural land and permit a change only in public interest 21. Fair and good governance; 22. To be lawful, reasonable and procedurally fair 23. To comply with the right to just administrative action 24. To take into account and promote the need of affected persons to understand its nature Of details of officials who may assist the public 25. Inviting affected persons to forums at which |  <pre> graph TD A[National and Provincial Planning] --> B[District Spatial Development Framework] B --> C[Local Spatial Development Framework] C --> D[Precinct Plans] D --> E[Local Planning and Land Use Management, including: • Land Use Rights • Site Development Plans] </pre> |

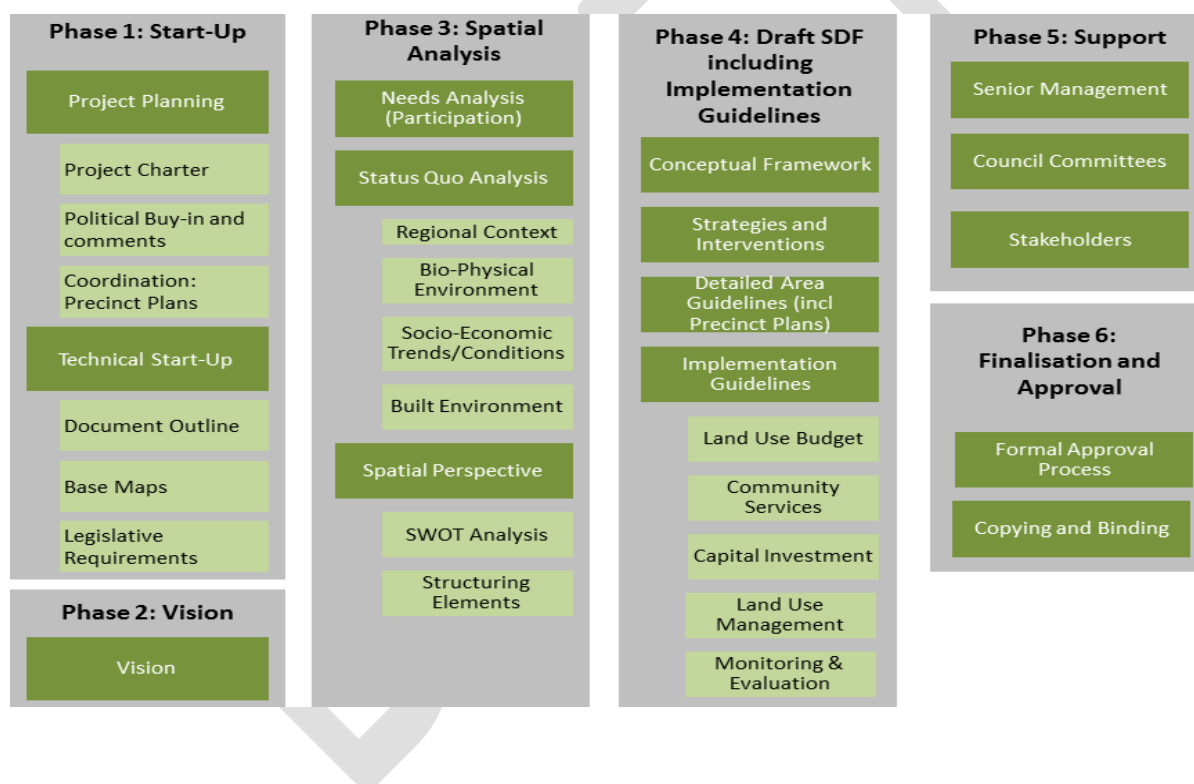


| | |
|--|--|
| spatial planning, land development and land use management decisions are taken 26. Taking decisions within pre-determined time-frames | |
|--|--|

8.6 Methodology

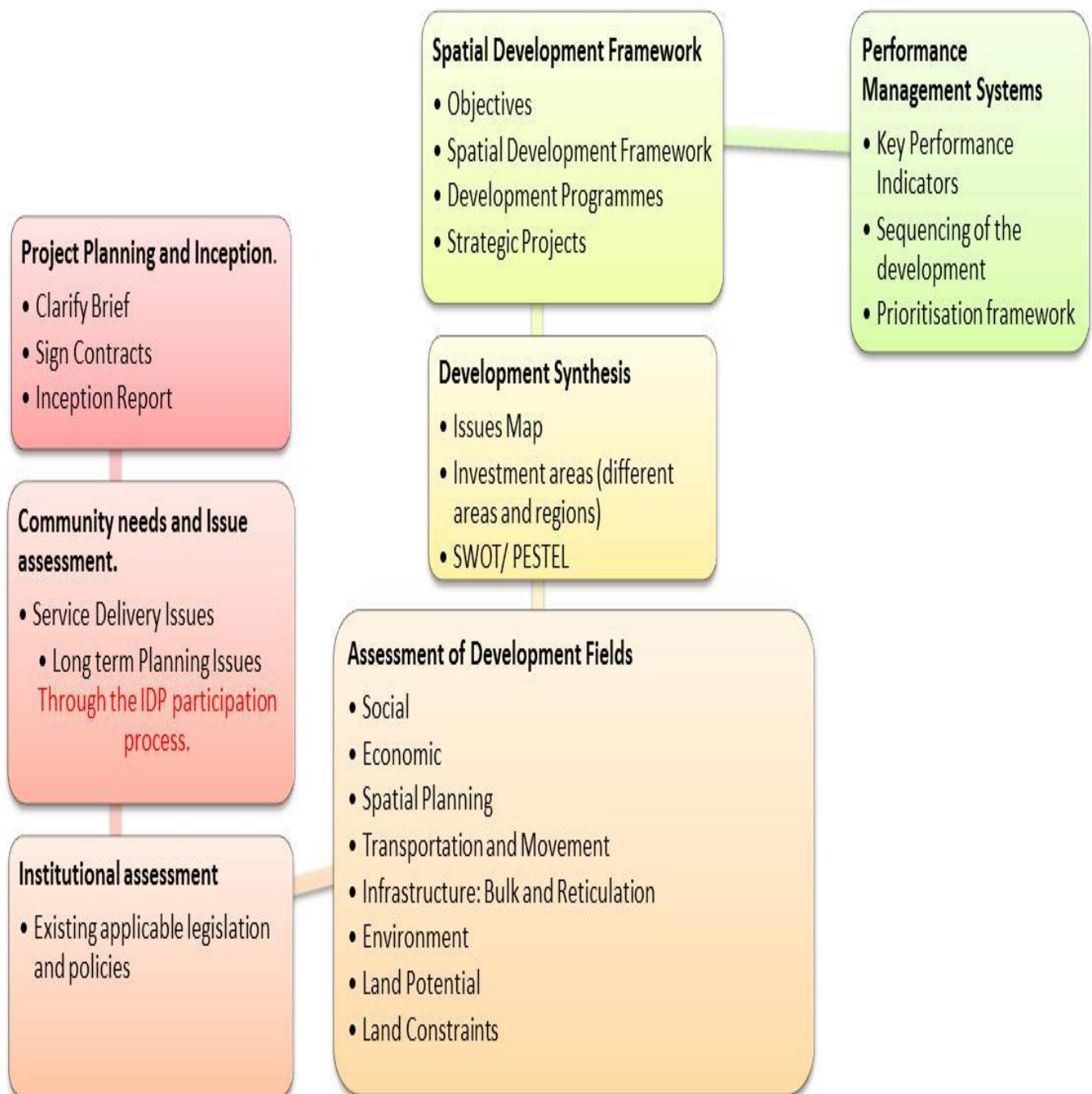
The methodology used in the compilation of the SDF was adapted from the process recommended in the draft DRDLR Guidelines for the formulation of Spatial Development Frameworks.

The methodology involves a systematic analysis of all relevant development sectors and dynamics in order to gain an in-depth understanding of the composition, the past and current dynamics, and the factors that impact on them. A summary of this process is shown in **Figure 2** below:





The figure below indicates the main elements of the methodology for the compilation of RLM SDF:





SECTION H: SECTOR PLANS

IDP 2011/2016 Approved with the following sector plans:

Spatial Development Framework Plan 2011/2016

Local Economic Development Plan

8.5. Spatial Development Framework Plan 2011/2016:

Background

The Randfontein Local Municipality is located at the centre of the West Rand District Municipality and is surrounded by three other Local Municipalities namely: Merafong City, Westonaria and Mogale City. Randfontein Local Municipality (RLM) is part of the Gauteng Province and is one of the four local municipalities within the West Rand District Municipality.

The Randfontein area is predominantly rural in nature and covers a total area of 475 km². The area is characterized by vast tracts of commercial farming land, old mine quarries and mine dumps, and industrial land parcels. The RLM comprises of the following settlements: Randfontein CBD and residential areas, Mohlakeng, Toekomsrus, Badirile, and agricultural holdings. The RLM is characterized by a declining mining economy resulting in high levels of unemployment and poverty, but remains an important service centre for the wider region.

The Department of Rural Development and Land Reform (DRDLR) commissioned the formulation of a reviewed SDF for the area. The new SDF will also include two precinct plans that will be formulated concurrently to the overall SDF, i.e. the Uncle Harry's and Badirile precinct plans

The RLM is faced with unique development challenges in that it is highly reliant on mining and mineral assets, but lacks end line economies to diversify the mining industry. In addition, the mining assets are highly compromised by the declining mining sector. In this context, the RLM has specific coordination and facilitation responsibilities which need to be addressed in an innovative way to initiate and promote local development and to attract investment.

A Spatial Development Framework (SDF) is a core component of a Municipality's economic, sectoral, spatial, social, institutional and environmental vision. In other words it is a tool to achieve the desired spatial form of the Municipality.

Furthermore, a SDF is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of a spatial development framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place.

In terms of the latest SDF Guidelines, a local SDF should address at least the following issues:

- New urban growth areas.
- Areas for densification and restructuring.
- Conservation areas & areas to be protected, such as agricultural land, coastal zones, water catchments and water resources.
- Urban edges around settlements.
- Existing and future transport links.



- Priority areas for investment in community and social facilities.
- Conceptual guidelines for individual settlement plans that will become the subject of detailed sector plans for each settlement which should show proposals on a cadastral basis.

DRAFT



9 SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|----------------------------|--------------------|---|------------------------|-----|------------------|------------------|------------------|-----------------------------|------------------------|
| Organisational development | Corporate Services | IT Dept. - Computer Equipment | Capital Projects | | | 500 000 | | 500 000 | 500 000 |
| Organisational development | Corporate Services | Air Conditioners | Capital Projects | | | | | | 300 000 |
| Organisational development | Corporate Services | Network Upgrading | Capital Projects | | | | | | 500 000 |
| Organisational development | Corporate Services | Server Replacement | Capital Projects | | | | | | 1 500 000 |
| Organisational development | Corporate Services | Fibre Extension | Capital Projects | | | | | | 500 000 |
| Organisational development | Corporate Services | Fibre Connection (Westonaria & Randfontein) | Capital Projects | | | | | | 2 000 000 |
| Organisational development | Corporate Services | Off Site Backup | Capital Projects | | | - | 1 073 300 | 1 073 300 | - |
| Organisational development | Corporate Services | Leased Vehicles- Corporate | Leased Payments | | | 31 659 | | 31 659 | - |



| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|----------------------------|-------------------------|--|------------------------|-----|------------------|------------------|------------------|-----------------------------|------------------------|
| Organisational development | Corporate Services | Leased Vehicles-Corporate | Leased Payments | | | 37 592 | | 37 592 | 10 010 000 |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Cemetery | Leased Payments | | | 13 514 | | 13 514 | - |
| Basic Service Delivery | Infrastructure Services | Infrastructure Maintenance : Parks | Capital Maintenance | | | 400 900 | | 400 900 | 420 544 |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Parks | Leased Payments | | | 1 440 292 | | 1 440 292 | - |
| Basic Service Delivery | Infrastructure Services | Infrastructure maintenance: Electricity | Capital Maintenance | | | 3 000 000 | | 3 000 000 | 3 177 000 |
| Basic Service Delivery | Infrastructure Services | Energy efficiency and demand Side Management | Capital Projects | | | - | 5 000 000 | 5 000 000 | 8 000 000 |
| Basic Service Delivery | Infrastructure Services | Digital two-way radios | Capital Projects | | | | | - | 500 000.00 |



| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|------------------------|-------------------------|--|------------------------|-----|------------------|------------------|------------------|-----------------------------|------------------------|
| Basic Service Delivery | Infrastructure Services | Palisade fencing Electrical | | | | | | | 100 000 |
| Basic Service Delivery | Infrastructure Services | Mohlakeng Ext 11 132/11 kv Sub - Station (Phase 1& 2) abd Feeder Line | Capital Projects | | | - | | - | 20 000 000 |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Electricity | Leased Payments | | | 2 100 435 | | 2 100 435 | - |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Electricity: cherry piker | Leased Payments | | | 1 080 000 | | 1 080 000 | - |
| Basic Service Delivery | Infrastructure Services | Upgrading Serve system-bulk KVA | Capital Projects | | | | | - | 200 000.00 |
| Basic Service Delivery | Infrastructure Services | Infrastructure Maintenance : Roads | Capital Maintenance | | | 2 500 000 | | 2 500 000 | 4 213 390 |
| Basic Service Delivery | Infrastructure Services | Slurry Machine and Assisted Equipment | Capital Projects | | | 1 000 000 | | 1 000 000 | - |



| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|------------------------|-------------------------|---|------------------------|-----|------------------|------------------|------------------|-----------------------------|------------------------|
| Basic Service Delivery | Infrastructure Services | Infrastructure Maintenance : Storm Water | Capital Maintenance | | | 2 000 000 | | 2 000 000 | 2 098 000 |
| Basic Service Delivery | Infrastructure Services | Construction of Roads and Storm water at Mohlakeng Ext 11 | Capital Projects | | 23 779 502 | 8 500 000 | 709 957 | 9 209 957 | - |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles Roads and Storm Water | Leased Payments | | | 1 356 985 | | 1 356 985 | - |
| Basic Service Delivery | Infrastructure Services | Replace of Water meters | Capital Projects | | | - | | - | 500 000.00 |
| Basic Service Delivery | Infrastructure Services | Infrastructure Maintenance : Sanitation | Capital Maintenance | | | 500 000 | | 500 000 | 500 000 |
| Basic Service Delivery | Infrastructure Services | Leased Vehicle-Sanitation | Leased Payments | | | 400 146 | | 400 146 | - |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Purification | Leased Payments | | | 120 171 | | 120 171 | - |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Refuse Removal | Leased Payments | | | 1 273 576 | | 1 273 576 | - |



| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|------------------------|-------------------------|--|------------------------|-----|------------------|------------------|------------------|-----------------------------|------------------------|
| Basic Service Delivery | Infrastructure Services | Infrastructure Maintenance : Landfill weighbridge upgrades | Capital Maintenance | | | - | 600 000 | 600 000 | - |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-compactors | Leased Payments | | | 7 680 000 | | 7 680 000 | - |
| Basic Service Delivery | Infrastructure Services | Procure street litter bins | Capital Projects | | | 150 000 | | 150 000 | - |
| Basic Service Delivery | Infrastructure Services | Buy-back centre equipment | | | | | 470 000 | 470 000 | - |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Landfill Site | Leased Payments | | | 1 364 955 | | 1 364 955 | - |
| Basic Service Delivery | Infrastructure Services | Leased Vehicles-Water | Leased Payments | | | 387 306 | | 387 306 | - |
| Basic Service Delivery | Infrastructure Services | Infrastructure Maintenance : Water | Capital Maintenance | | | 1 582 500 | | 1 582 500 | 3 660 043 |



| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|------------------------|-------------------------|--|------------------------|-----|------------------|------------------|------------------|-----------------------------|------------------------|
| Good Governance | Public Safety | Calibration Of Vehicle testing station | Capital Projects | | | | 25 000 | 25 000 | - |
| Good Governance | Public Safety | Vehicle Pound (2nd Phase) | | | | | | | 300 000 |
| Good Governance | Public Safety | Upgrading of testing ground(2nd Phase) | | | | | | | 100 000 |
| Good Governance | Public Safety | Leased Vehicles- Public Safety | Leased Payments | | | 185 931 | | 185 931 | - |
| Good Governance | Social Development | Infrastructure Maintenance: Buildings | Capital Maintenance | | | 600 000 | | 600 000 | 850 000 |
| Basic Service Delivery | Infrastructure Services | MIG PROJECTS ALLOCATION | | | | | | | 36 590 000 |
| Basic Service Delivery | Infrastructure Services | Rehabilitation of roads in Mohlakeng | Capital Projects | | 54 520 712 | 7 088 650 | 6 432 682 | 13 521 332 | - |
| Basic Service Delivery | Infrastructure Services | Construction of Brandeg Road | Capital Projects | | 29 308 905 | - | 691 580 | 691 580 | - |
| Basic Service Delivery | Infrastructure Services | Construction of the Badirile Pipeline:Phase2 | Capital Projects | | 11 229 300 | 6 600 000 | (1 624 425) | 4 975 575 | - |



| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|--|-------------------------|---|------------------------|-----|------------------|------------------|------------------|-----------------------------|------------------------|
| Good Governance | Social Development | Procuring of new books at New Mohlakeng Library | Capital Projects | | | 406 396 | - | 406 396 | - |
| Good Governance | Social Development | Procuring of new books at New Mohlakeng Library | Capital Projects | | | | 200 000 | 200 000 | - |
| Basic Service Delivery | Infrastructure Services | Old Age Home | Capital Projects | | | | 1 807 404 | 1 807 404 | - |
| Basic Service Delivery | Infrastructure Services | Old Age Home | Capital Projects | | | | 1 400 000 | 1 400 000 | - |
| Good Governance | Social Development | Infrastructure Maintenance : SRAC | Capital Maintenance | | | - | 150 000 | 150 000 | - |
| Good Governance | Social Development | Infrastructure Maintenance : Building Maintenance | Capital Maintenance | | | - | 500 000 | 500 000 | - |
| Good Governance & Public Participation | Council and Executive | Leased Vehicles- Office of the mayor | Leased Payments | | | 185 250 | | 185 250 | 248 000 |
| Good Governance & Public Participation | Council and Executive | Leased Vehicles- Office of the Speaker | Leased Payments | | | 234 000 | | 234 000 | 234 000 |
| Basic Service Delivery | Infrastructure Services | Finsbury Sport Complex | Capital Projects | | | 800 000 | - | 800 000 | - |



| KPA | DEPARTMENT | PROJECT NAME | OVERALL BUDGET 2015/16 | KPI | available budget | 2014/2015 BUDGET | Adjusted By(+/-) | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET |
|------------------------|-------------------------|---|------------------------|-----|-----------------------|----------------------|----------------------|-----------------------------|------------------------|
| Good Governance | Social Development | Tattle Tape Strips for Library Books | Capital Projects | | | 50 000 | | 50 000 | - |
| Basic Service Delivery | Infrastructure Services | Toekomsrus Sports Complex (Phase 1) | Capital Projects | | | 10 000 000 | (4 000 000) | 6 000 000 | - |
| Basic Service Delivery | Infrastructure Services | Toekomsrus Sports Complex (Phase 1) | Capital Projects | | | | 2 000 000 | 2 000 000 | - |
| Good Governance | Social Development | Generator (Civic Centre) | Capital Projects | | | - | | - | 1 000 000 |
| Good Governance | Social Development | Mohlakeng Stadium | Capital Projects | | | 1 000 000 | | 1 000 000 | - |
| Good Governance | Social Development | Construction of the Early Childhood Development | Capital Projects | | | - | 10 048 231 | 10 048 231 | 2 000 000 |
| Good Governance | Social Development | Leased Vehicles-SRAC | Leased Payments | | | 109 691 | | 109 691 | - |
| | TOTAL BUDGET | | | | 118 838 419.00 | 64 679 949.00 | 25 483 729.00 | 90 163 678.00 | 100 000 977.10 |



SA 34 A&B

| Row Labels | 2015/2016 DRAFT BUDGET | 2016/2017 DRAFT BUDGET | 2017/2018 DRAFT BUDGET |
|--|---------------------------|---------------------------|---------------------------|
| Community | 2 420 544 | 440 730 | 461 885 |
| Libraries | - | - | |
| Other | 2 000 000 | | |
| Parks & Gardens | 420 544 | 440 730 | 461 885 |
| Sports and Stadia | - | - | |
| Infrastructure-Sanitation | 500 000 | 500 000 | 500 000 |
| Reticulation | 500 000 | 500 000 | 500 000 |
| Infrastructure-Electricity | 31 377 000 | 18 364 443 | 20 525 936 |
| Transmission & Reticulation | 31 377 000 | 18 364 443 | 20 525 936 |
| Infrastructure-Road Transport | 42 901 390 | 44 567 337 | 46 927 825 |
| Roads, Pavements & Bridges | 40 803 390 | 42 368 633 | 44 623 583 |
| Storm Water | 2 098 000 | 2 198 704 | 2 304 242 |
| Infrastructure-Sanitation | 500 000 | 500 000 | 500 000 |
| Sewerage Purification | 500 000 | 500 000 | 500 000 |
| Infrastructure-Waste Management | - | - | |
| Waste Management | - | - | |
| Infrastructure-Water | 3 660 043 | 3 660 043 | 3 835 725 |
| Water Purification | 3 660 043 | 3 660 043 | 3 835 725 |
| Other Assets | 18 642 000 | 17 210 000 | 16 253 200 |
| Computers - Hardware/Equipment | 5 000 000 | 5 000 000 | 5 000 000 |
| General Vehicles | 10 492 000 | 10 010 000 | 10 010 000 |
| Other | 1 300 000 | 300 000 | 300 000 |
| Other Buildings | 850 000 | 900 000 | 943 200 |
| Plant & Equipment | 1 000 000 | 1 000 000 | |
| Grand Total | 100 000 977 | 85 242 553 | 89 004 571 |



Capex

| Row Labels | 2015/2016 DRAFT BUDGET | 2016/2017 DRAFT BUDGET | 2017/2018 DRAFT BUDGET |
|--|------------------------|------------------------|------------------------|
| Community and public safety | 3 670 544 | 1 340 730 | 1 405 085 |
| Community and Social Services | 3 270 544 | 1 340 730 | 1 405 085 |
| Public Safety | 400 000 | | |
| Sports and Recreation | - | - | |
| Economic and environmental services | 42 901 390 | 44 567 337 | 46 927 825 |
| Road Transport | 42 901 390 | 44 567 337 | 46 927 825 |
| Governance and Administration | 16 792 000 | 16 310 000 | 15 310 000 |
| Corporate Services | 16 310 000 | 16 310 000 | 15 310 000 |
| Council and Executive | 482 000 | - | |
| Trading Services | 36 637 043 | 23 024 486 | 25 361 661 |
| Electricity | 31 977 000 | 18 364 443 | 20 525 936 |
| Waste Management | 1 000 000 | 1 000 000 | 1 000 000 |
| Waste Water Management | - | - | |
| Water | 3 660 043 | 3 660 043 | 3 835 725 |
| Grand Total | 100 000 977 | 85 242 553 | 89 004 571 |



Per Department

| Row Labels | Adjustment Budget 2014/2015 | 2015/2016 DRAFT BUDGET | 2016/2017 DRAFT BUDGET | 2017/2018 DRAFT BUDGET |
|-------------------------|-----------------------------|------------------------|------------------------|------------------------|
| Corporate Services | 1 642 551 | 15 310 000 | 15 310 000 | 15 310 000 |
| Council and Executive | 419 250 | 482 000 | - | |
| Infrastructure Services | 74 826 628 | 79 958 977 | 68 032 553 | 72 751 371 |
| Public Safety | 210 931 | 400 000 | | |
| Social Development | 13 064 318 | 3 850 000 | 1 900 000 | 943 200 |
| Grand Total | 90 163 678 | 100 000 977 | 85 242 553 | 89 004 571 |

By Source

| Row Labels | 2015/2016 DRAFT BUDGET | 2016/2017 DRAFT BUDGET | 2017/2018 DRAFT BUDGET |
|--------------------|------------------------|------------------------|------------------------|
| GDARD | 0 | | |
| INEP | 28 000 000 | 15 000 000 | 17 000 000 |
| Internal | 33 410 977 | 32 289 553 | 32 008 571 |
| MIG | 36 590 000 | 37 953 000 | 39 996 000 |
| Social Development | 2 000 000 | | |
| SRAC | - | - | |
| Unspent Grants | - | | |
| Grand Total | 100 000 977 | 85 242 553 | 89 004 571 |



R&M

| Row Labels | 2015/2016 DRAFT BUDGET | 2016/2017 DRAFT BUDGET | 2017/2018 DRAFT BUDGET |
|--|---------------------------|---------------------------|---------------------------|
| Community | 420 544 | 440 730 | 461 885 |
| Libraries | - | | |
| Parks & Gardens | 420 544 | 440 730 | 461 885 |
| Infrastructure-Electricity | 3 177 000 | 3 364 443 | 3 525 936 |
| Transmission & Reticulation | 3 177 000 | 3 364 443 | 3 525 936 |
| Infrastructure-Road Transport | 6 311 390 | 6 614 337 | 6 931 825 |
| Roads, Pavements & Bridges | 4 213 390 | 4 415 633 | 4 627 583 |
| Storm Water | 2 098 000 | 2 198 704 | 2 304 242 |
| Infrastructure-Sanitation | 500 000 | 500 000 | 500 000 |
| Sewerage Purification | 500 000 | 500 000 | 500 000 |
| Infrastructure-Waste Management | - | - | |
| Waste Management | - | - | |
| Infrastructure-Water | 3 660 043 | 3 660 043 | 3 835 725 |
| Water Purification | 3 660 043 | 3 660 043 | 3 835 725 |
| Other Assets | 850 000 | 900 000 | 943 200 |
| Other Buildings | 850 000 | 900 000 | 943 200 |
| Grand Total | 14 918 977 | 15 479 553 | 16 198 571 |



13 PROGRESS ON PROJECTS FOR THE 2014/2015 FINANCIAL YEAR (JULY 2014 TO MARCH 2015)

| DIRECTORATE DEVELOPMENT AND PLANNING | | | |
|---|--|---|--|
| HOUSING AND PROPERTY ADMINISTRATION | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | |
| Mohlakeng Ext. 11 | Sustainable human Settlement | Mohlakeng Ext. 11 (629 units) – Phase II – 429 units 103 units completed 25 new slabs completed | |
| Mohlakeng Hostel | Building safer communities | 5 blocks (30 units) of flats completed with 3 new blocks on trench level Service providers has been appointed to move the containers for storage | |
| Two Roomed Houses Mohlakeng - 90 units to be constructed | Tenure Upgrade – 90 units to be allocated | 13 units at window ceil 5 units at wall plate level 12 new slabs completed | |
| Badirile Ext. 1 (Phase 1) Badirile Ext. 1 (Phase 2) | Tenure Upgrade – 292 houses to be allocated | Phase 1 - project completed and allocated Phase 2 - 292 houses completed and vandalised. Rectification in process 20 units completed and allocated | |
| Township Est. Process – Badirile Extension 2 (Ptn. 18) | Tenure Upgrade | Transfer of land to RLM in process Township establishment application in final stages | |
| Management of Municipal Housing Stock | Different Tenure options – 256 lease agreements need to be concluded on. | 256 lease agreements need to be entered into between RLM and tenants 79 tenants from Dick Powell Villas signed lease agreements | |



| Transfer of houses/Issuing of Title Deeds/RETRO – 600 properties identified for Toekomsrus, Kocksoord & Mohlakeng | Tenure upgrade – 600 properties need to be transferred | 300 Title Deeds awaiting hand-over | |
|---|--|--|----------|
| TOWN PLANNING AND BUILDING INSPECTORATE | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | COMMENTS |
| Township Establishments | Sustainable Human Settlements | Feasibility studies done for formalisation of Jabulani informal settlement – Applications received for Bhongweni & North of Toekomsrus | |
| Renaming of street names in Mohlakeng 7 & 8 | Improving infrastructure | New Street names approved by Council - Service provider to be appointed for the process of amendment of the General Plan | |
| Land Use Scheme | Updated Land Use Management System for RLM | Request submitted to DRDLR for assistance for new Land Use Scheme in terms of SPLUMA | |
| PROJECT NAME | KPA | PROGRESS TO DATE | COMMENTS |
| General Valuation Roll (2014-2018) | Valuation services | Final Valuation Roll received - Public participation process unfolded | |
| Supplementary Valuation Roll (changed circumstances, rezoning, consolidations, subdivisions, etc.) | Valuation services | Ongoing maintenance with 14 days turn-around times | |
| Ad-hoc valuations | Valuation services | As and when required - Up to date | |



| LOCAL ECONOMIC DEVELOPMENT | | | |
|--|---|--|-------------------------------|
| PROJECT NAME | KPA | PROGRESS TO DATE | COMMENTS |
| Mohlakeng Enterprise Hub | Create employment opportunities | Completed | |
| Co-operative Enterprise Development | Skills development and employment opportunities | Service provider has completed training of 30 cooperatives | |
| Emerging Farmer support programme | Agricultural development | Service provider appointed and on site | |
| Flea Markets/SMME Trade Fair | Local economic development | Flea Market successfully held during the mid-term financial Year review | |
| Badirile Food Production Units (Rural & Agricultural Development) | Agricultural development | Preliminary designs completed | |
| Small Business Development Centre | Economic development and job creation | Consultant appointed - preliminary designs completed | |
| Business Networking session | Economic growth | Networking session held with businesses in the area as part of the business retention strategy | |
| DIRECTORATE INFRASTRUCTURE | | | |
| WATER AND SANITATION | | | |
| Replacement of residential water meters in greater Randfontein | Revenue enhancement | Service Provider appointed to replace water meters. | |
| Application for Water Use Licence for Randfontein WWTW | Basic Service Delivery | Service Provider appointed, Licence application lodged with Department of Water Affairs | |
| Replacement of 110 mm asbestos water pipe with 110 uPVC water pipe in Homelake | Basic Service Delivery | Tender document being compiled | |
| Replacement of 110 mm sewer pipes with 200 mm pipes in Mohlakeng Ext 7 | Basic Service Delivery | Tender document being compiled | Ongoing maintenance programme |



| Upgrade and Refurbishment of Randfontein WWTW | Basic Service Delivery | <ul style="list-style-type: none"> • Upgrade/refurbishment of anaerobic digesters for sludge treatment and compliance purposes. • Procurement of 2x sludge dewatering belt presses for sludge handling and disposal purposes • Refurbishment of 4x Primary settling tanks. • Repair and Replacement of the security fencing at WWTW | |
|---|------------------------|---|----------|
| ROADS AND STORMWATER | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | COMMENTS |
| Illumination of street names on the kerb stone | Basic service delivery | Tender and procurement stage | |
| Procurement of road signs for road maintenance | Basic service delivery | Awaiting delivery | |
| Maintenance of stormwater systems | Basic service delivery | <ul style="list-style-type: none"> • 1869 Storm water Kerb Inlets maintained • 12 New storm water installed – ongoing process | |
| Installation of stormwater system <ul style="list-style-type: none"> • Storm water Mphephu Street • Storm water Mabina Street • Storm water Molefe Street • Storm water Papaja Street • Storm water Gooseberry Street • Sub soil Kenneth Road 'V' Drain Randfontein South | Basic service delivery | Procurement stage | |
| Upgrading of purification | | | |



| discharge point and re-graveling of the road | | | |
|---|------------------------|---|--|
| Repair potholes | Basic service delivery | <ul style="list-style-type: none"> • 45 476 repaired from 2012 to date • 645 trenches repaired • 11756 m² of road re-sealed | |
| Installation of speed humps | Basic service delivery | 125 speed humps installed. More will be installed but at the moment potholes are given priority | |
| Re-graveling and grading of roads | Basic service delivery | All agricultural Holdings, Mohlakeng, Zenzele, Badirile - scraped twice annually | |
| Rehabilitation of Maugham Road | Basic service delivery | Procurement stage | |
| | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | |
| 132 KV Substation – Mohlakeng Ext.11 – (Phase 2 Multiyear project) | Basic service delivery | Contractor has been appointed. | |
| Supply and install new split type meters. | Basic service delivery | Service provider has been appointed. Awaiting meters to be delivered. | |
| Purchasing of two way Radios. | Basic service delivery | Completed. | |
| Secure of Pillar boxes in Greater Randfontein | Basic service delivery | Contractor appointed | |
| Infrastructure Maintenance Electricity: Two projects identified – First project: Replace redundant MV cable – Culemborg Park residential area | Basic service delivery | All trenching work completed. Awaiting SCM to assist purchasing MV cable. | |
| Second project: - Replace redundant 2 x feeder MV cables - Toekomsrus. | Basic service delivery | Completed | |
| Installation of (6) six – High mast lights. | Basic service delivery | Completed | |



| Project was divided into two phases: First phase: 1.) Westergloor, 2.) Mohlakeng Ext.4/5 3.) Mohlakeng Ext.11 | | | |
|--|--------------------------|--|--|
| Second phase: 4.) Badirile, 5.) Mohlakeng Ext.7 6.) Oasis, Aureus. | Basic service delivery | Procurement stage | |
| Energy efficient Projects on Council buildings and street-lights. | Basic service delivery | Tender awarded | |
| Energy efficient – Solar kits for informal settlements. | Basic service delivery | Request permission to advertise - Busy with specifications | |
| PROJECT NAME | | | |
| KPA | | | |
| PROGRESS TO DATE | | | |
| Wetland rehabilitation | Environmental protection | Master plans completed and approved. Contractor to be appointed | |
| Beautification of RLM | Basic service delivery | Master plans completed and approved. Contractor to be appointed for second phase. | |
| Development of a park (new) | Basic service delivery | Master plans completed and approved. Contractor to be appointed for second phase. | |
| Upgrade of existing cemeteries | Basic service delivery | Procurement stage | |
| Purchasing of lawn mowers | Basic service delivery | Completed | |
| WASTE MANAGEMENT | | | |
| PROJECT NAME | | | |
| KPA | | | |
| PROGRESS TO DATE | | | |
| COMMENTS | | | |
| Rehabilitation of 10 x Chronic Illegal Dumping Spots | Basic service delivery | 7 x of the targeted 10 chronic illegal dumping spots have been rehabilitated. | |
| Procurement of Wheelie Bins Lifters | Basic service delivery | Contractor Appointed awaiting | |



| | | delivery of bin lifters. | |
|--|--------------------------|---|----------|
| Supply & Delivery of Street Litter Bins | Basic service delivery | Awaiting delivery of ordered 30 street litter bins. | |
| Repair of Landfill Weighbridge | Basic service delivery | Procurement stage | |
| SANAS (South African National Accreditation System) Certification of Landfill Weighbridges | Basic service delivery | Procurement stage | |
| Landfill Information signage; and No dumping signs. | Basic service delivery | Signs procured | |
| Achieve 60% Audit on compliance to landfill permit conditions | Basic service delivery | An audit score of 55 % was received from GDARD. | |
| PROJECT MANAGEMENT UNIT | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | COMMENTS |
| Droogeheuwel and Middelvie Bulk Water Supply | Basic service delivery | Construction stage | |
| Construction of Badirile water pipeline | Basic service delivery | Procurement stage | |
| Construction of Brandeg Street | Basic service delivery | Procurement stage | |
| Rehabilitation of Roads at Mohlakeng. And Toekomsrus. | Basic service delivery | Procurement stage | |
| Construction of Mohlakeng Ext 11 Roads and Storm water | Basic service delivery | Construction stage | |
| Elandsfontein Food Production Units | Agricultural development | Soil studies in progress (Environmental Specialities) | |
| Small Business Development (Construction of small business hives in Aureus) | SMME development | Design stage | |
| Old Aged Home in Mohlakeng Ext. 7 | Social development | Construction Phase 98% Completed. | |
| Develop Cemeteries: Toekomsrus Under Ground Water (Astroid and Hartsrivier Streets) | Service Delivery | Project Completed | |
| Upgrading of Finsbury | Sports and recreation | Project 90% | |



| Sports Complex to an Athletic Complex to cater for Soccer, Athletics, Basketball, Netball and Tennis) Finsbury Sports Complex | infrastructure | completed | |
|--|--|---|--|
| Construction of ECDC in Mohlakeng Ext. 4 | Basic Service Delivery | Construction stage – contractor on site | |
| | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | |
| Acquisition of a motor cycle test machine | Basic Service Delivery | Project finalised | |
| Upgrade of vehicle test station | Basic Service Delivery | Project finalised | |
| Purchasing of guns | Public Safety | Procurement stage | |
| Purchase of roadside furniture | Basic Service Delivery | Procurement stage | |
| | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | |
| 6 Social Development advocacy programmes | Social Development | Ongoing programmes | |
| World Aids Day | Social Development | Completed | |
| Food gardens | Poverty alleviation | Ongoing | |
| Door to door HIV program | Health care | In process | |
| Training of CHW's and volunteers HIV/AIDS issues | Health care | Awaiting accredited training | |
| Indigent Burials (26) | Public Service | Ongoing | |
| Electricity – Badirile Library | Education and library services | Completed | |
| Landscaping – new library | Education and library services | Procurement stage | |
| Maintenance of facilities | Maintenance of municipal assets | 40% completed | |
| New books for libraries | Education and library services | 90% completed | |
| Jabulani Sports Complex | Sports and recreation development | Completed | |
| SHRACLIS programs | Basic Service Delivery | Ongoing | |
| Book detection system | Education and Library Services | Tender advertised | |
| | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | |
| Implementation of the Annual Training Programme (WSP 2013 / 2014 Budget – R3,000,000 | Municipal Institutional Transformation & Development | In progress | |



| | | | |
|---|--|-------------------------|--|
| Expenditure- R515 073 | | | |
| Provide experiential training for Youth Budget R572, 450 Expenditure – R373 050 | Municipal Institutional Transformation & Development | Ongoing | |
| Filling of prioritised vacancies | Municipal Institutional Transformation & Development | Ongoing | |
| Compliance with OHS Act Budget R314 099 Expenditure – 0 | Municipal Institutional Transformation & Development | Ongoing | |
| Provision of uniforms and protective clothing R1.3m Expenditure _ R12 000 | Municipal Institutional Transformation & Development | Ongoing | |
| Servicing of firefighting equipment R100,000 | Municipal Institutional Transformation & Development | Work in progress | |
| Provide wellness programme to Employees Budget R374, 500 Expenditure – R52 500 | Municipal Institutional Transformation & Development | Ongoing | |
| Provision of study assistance Budget - R642,000 Expenditure – R453 534 | Municipal Institutional Transformation & Development | Work in progress | |
| Management of Labour Relations : provision of related training Budget - R53,075 Expenditure – R48 246 | Municipal Institutional Transformation & Development | Ongoing | |
| | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | |
| Provision of 30 parking bays (Mechanical Workshop) | Good Governance: Municipal Institutional Transformation & Development. | Work in progress | |
| Provision of two operational vehicle wash-bay facilities | Good Governance: Municipal Institutional Transformation & Development | Work in progress | |
| All traffic vehicles to be supplied with two way radios | Good Governance: Municipal Institutional Transformation & Development | Work in progress | |
| Leasing of Vehicles: 4 x Bakkies (Electrical Section) | Good Governance: Municipal Institutional Transformation & | Work in progress | |



| | Development | | |
|--|--|------------------|----------|
| LEGAL SERVICES | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | COMMENTS |
| Review of By-Laws in line with recent/ amended legislation | Good Governance; Public Participation | Work in progress | |
| Review of System of Delegation (as and when required) | Good Governance; Public Participation | Work in progress | |
| Tender for legal services in aid of improving the management of external legal service providers | Good Governance; Public Participation | Work in progress | |
| Keep and maintain contingent liability list to reflect municipal long term liability | Good Governance; Public Participation | Work in progress | |

| Keep close check on litigation matters against Council | Good Governance; Public Participation | Work in progress | |
|--|--|------------------|----------|
| INFORMATION TECHNOLOGY | | | |
| PROJECT NAME | KPA | PROGRESS TO DATE | COMMENTS |
| Development of IT Master plan | Municipal Institutional Transformation & Development | Work in progress | |
| Setting up recovery site | Municipal Institutional Transformation & Development | Completed | |
| Implement and integrated Back-up solution | Municipal Institutional Transformation & Development | Completed | |
| Implement a financial billing and payroll system | Municipal Institutional Transformation & Development | Work in progress | |
| Replace hardware / servers or renew the warranty | Municipal Institutional Transformation & Development | Work in progress | |
| Implement different security certificates | Municipal Institutional Transformation & Development | Work in progress | |
| Provision of IT equipment as Tools of Trade | Municipal Institutional Transformation & Development | Work in progress | |



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9.4. Institutional Development and Transformation

As part of the Institutional Development and Transformation Strategy, the directorate Corporate Support Services contribute in the following functional areas:

Information technology

9.5. Information technology governance is a subset discipline of corporate governance focused on information technology (IT) systems and their performance and risk management. The rising interest in IT governance is partly due to compliance initiatives, but more so because of the need for greater accountability for decision-making around the use of IT in the best interest of the municipality.

IT governance systematically involves everyone: council, executive management, staff

and customers. It establishes the framework used by the municipality to establish transparent accountability of individual decisions, and ensures the traceability of decisions to assigned responsibilities. Resource Management on the other hand looks at how IT optimizes and manages critical IT resources:

Hardware and software asset management

Third party service providers & Outsourcing

Standardized architecture

Financial management – service costing

A number of control and procedures have developed: User Control, Change Management and annually deployed SEKCHECK to check on vulnerabilities. A dedicated IT Training schedule has been developed to ensure that appropriate methods and adequate skills exist to manage and support IT projects and systems.

Performance management looks at how IT tracks and monitors implementation strategy, how the successes of project are determined, at resource usage, and the ensuing process performance and service delivery.

Customer satisfaction

Service level management

Business value measurement

Process improvement

We have an Annual Performance Plan in the department and further efforts are underway to develop IT Balance Scorecard.



In terms of general housekeeping, spam at Randfontein Local Municipality is generally under control. ICT has been monitoring system loads and mail performance.

Antivirus monitoring status is done via the System Centre Endpoint Protection 2012 software.

In summary, IT governance ensures that IT goals are met and IT risks are mitigated such that IT delivers value to sustain and grow the enterprise. IT governance drives strategic alignment between IT and the business and must judiciously measure performance.

Availability of skilled staff

While the municipality is still to draft a Human Resources Strategy, the important components to drive the intended strategy is already in place. These components that contribute towards the institutional stability of the municipality are:

- The Human Resources Policy Handbook has been approved by Council, and which is subjected to at least an annual review. It is, therefore, important that these policies be perceived as an enabling tool, to facilitate employee management within the Municipality. These policies will go a long way in enabling the employees to contribute to the broader objectives and mandate of the Municipality.

In compiling this Handbook consideration was given to the applicable laws of the Republic of South Africa, and some policies were benchmarked with other Municipalities. The successful implementation and enforcement of the policies contained in this handbook will highly depend on the commitment by Management, supervisors, employees and unions.

A Workplace Skills Plan, annually submitted to the LGSETA, lies at the heart on the municipality's skills development programme. The annual training plan accommodate the training of municipal officials in various fields such as finances, auditing, technical, customer care etc.

Various learner ships, internships and an unemployed graduate internship is coupled to the training programme;

An Employment Wellness Programme augmented, by a fully functional Occupational Health and Safety programme focuses on employee wellness and safety of workers;

The Labour Relations environment is stable, and management is supported by a competent support programme;



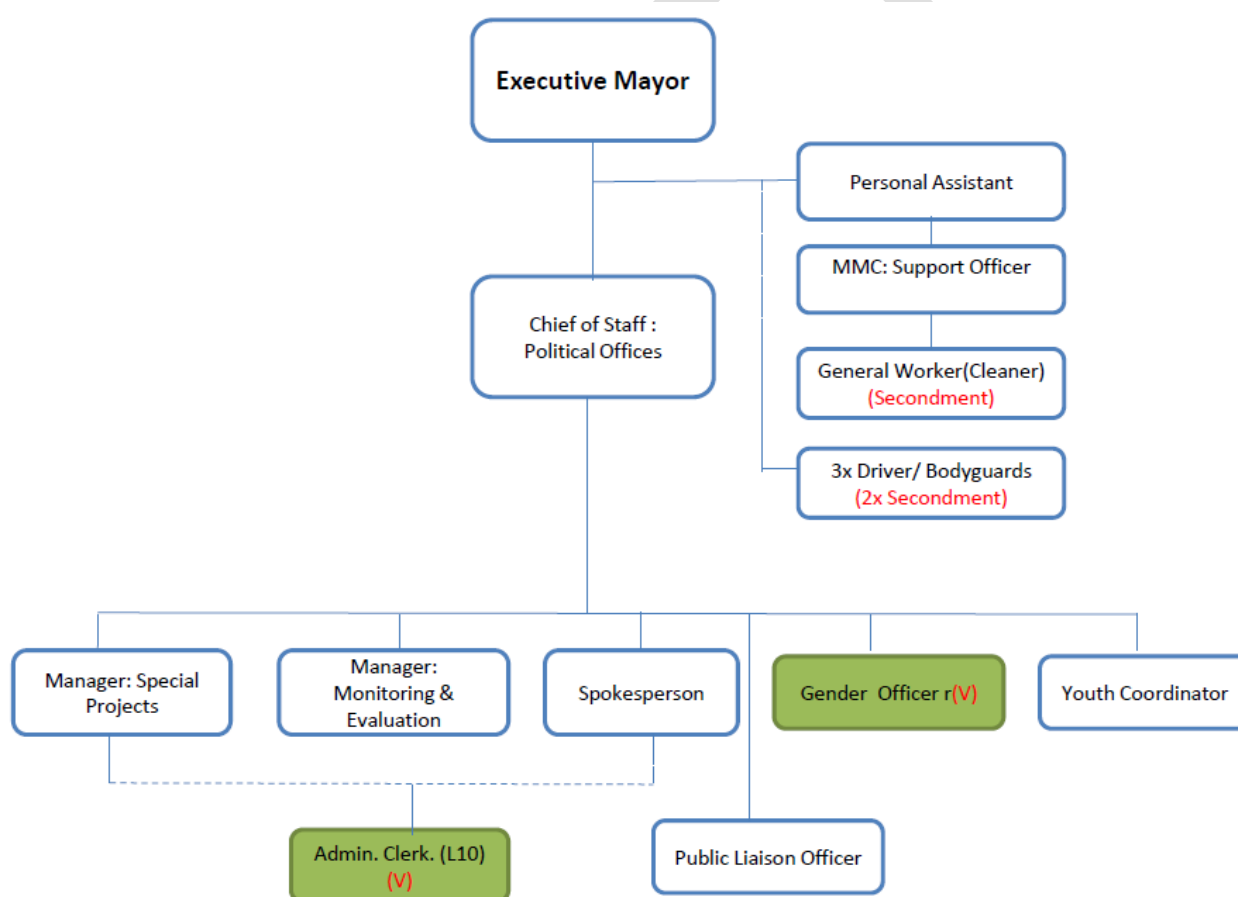
The municipality also implement an Employment Equity Programme to ensure compliance with legislation in this regard.

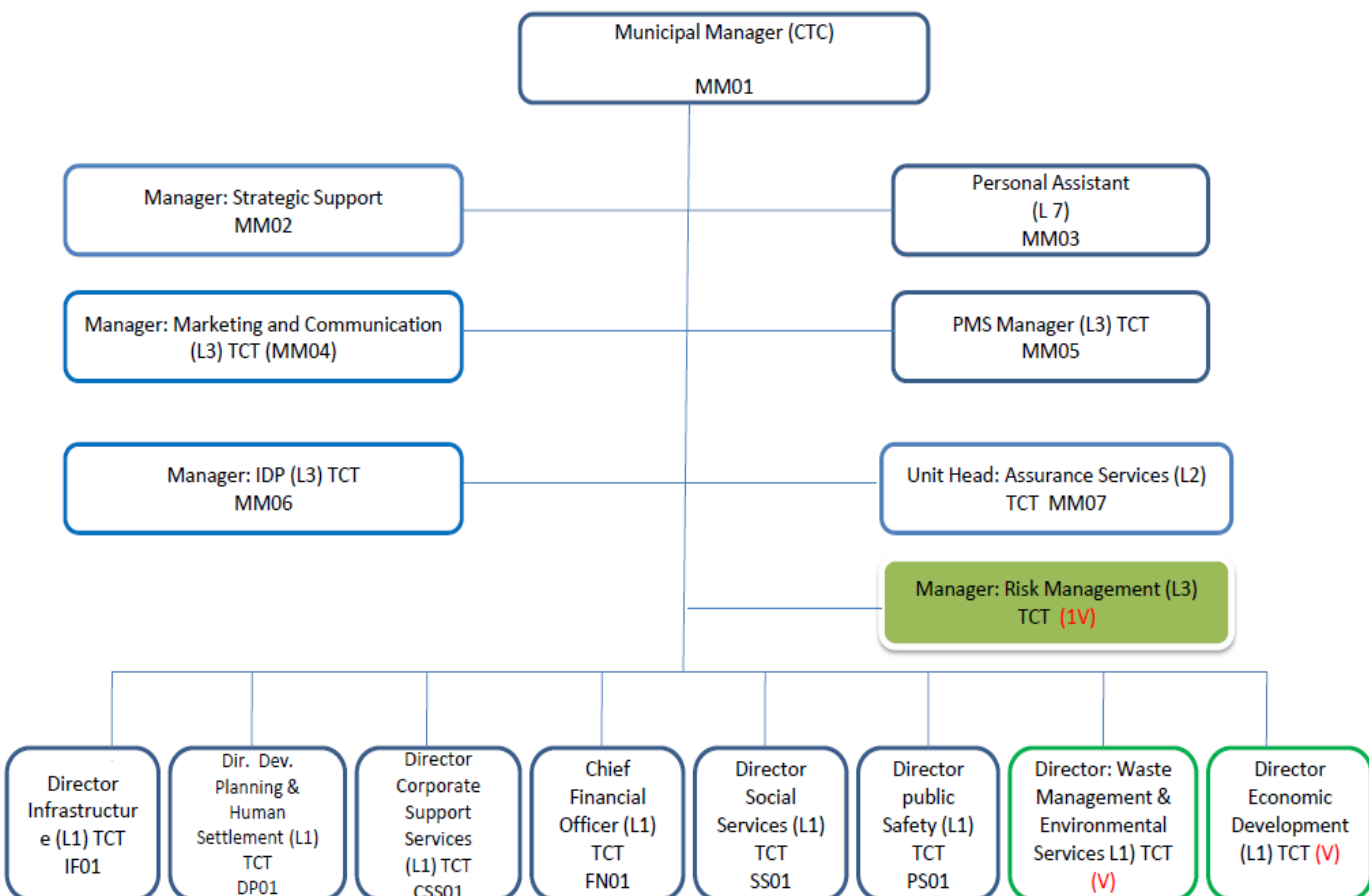
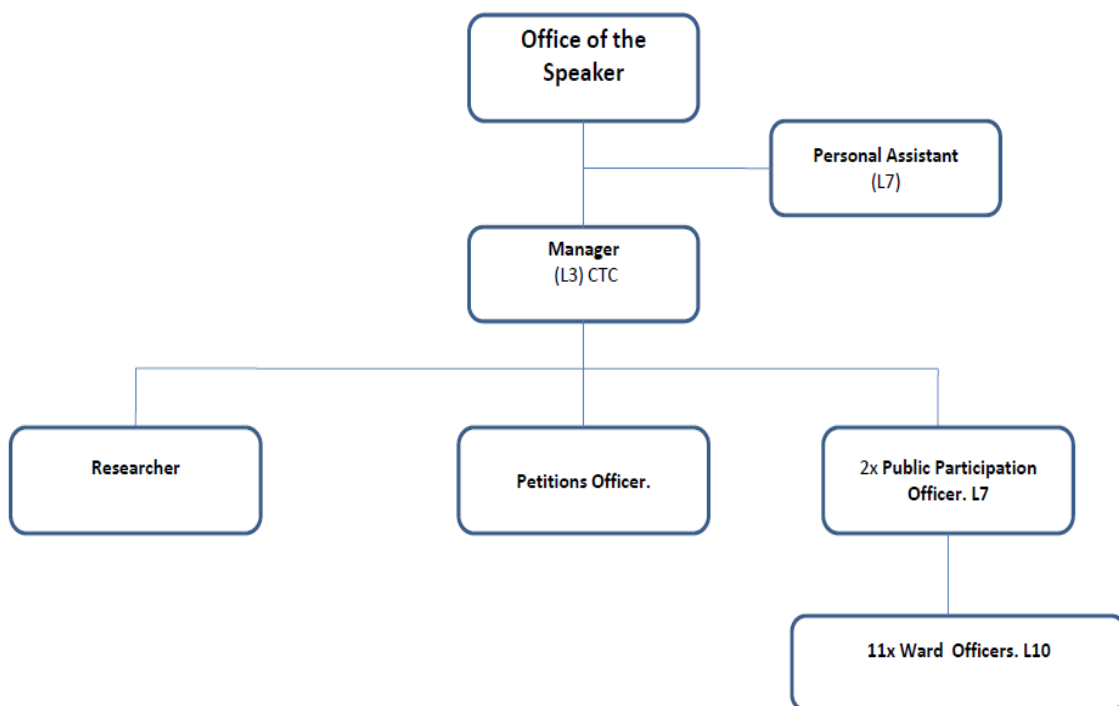
The municipal organogram and staff establishment is approved by Council. Any amendment thereto is referred to Council during the annual amendment, if required. The organizational structure of the municipality is depicted as follows

9.6. Organizational Structure

MUNICIPAL HIGH LEVEL ORGANOGRAM

The under-mentioned structure responds to the Key Performance Areas (KPA's) and strategic objectives of the municipality







SECTION K: PROGRAMMES AND PROJECTS OF OTHER SPHERES

| DEPARTMENT | KPA | PROJECT | BUDGET |
|-------------|------------------------|---|------------|
| ELECTRICITY | BASIC SERVICE DELIVERY | 132 KV Substation – Mohlakeng Ext.11 – (Phase 2 Multiyear project) | R7 000 000 |
| | | Supply and install new split type meters. | R600 000 |
| | | Secure of Pillar boxes in Greater Randfontein | R2 000 000 |
| | | Infrastructure Maintenance Electricity: Two projects identified – First project: - Replace redundant MV cable – Culemborg Park residential area. | R3 000 000 |
| | | Second phase: 4.) Badirile, 5.) Mohlakeng Ext.7 6.) Oasis, Aureus. | R1 000 000 |
| | | Energy efficient Projects on Council buildings and street-lights. | R5 000 000 |
| | | Energy efficient – Solar kits for houses. | R2 000 000 |
| | | Professional Fees – Registration of servitudes to Lafarge in the name of Eskom. | R1 500 000 |
| | | Replace existing MV cable between Munic main substation and NOLA. | R1 500 000 |
| | | Replace existing MV cable between Da Gama and Van der Stel str, Culemborg Park switching station (Phase 1) | R1 500 000 |
| | | Replace redundant MV cable – Culemborg Park. (Phase 2) | R1 000 000 |
| | | Securing of miniature substation: Mohlakeng, Toekomsrus and Randfontein.(Phase 2) | R500 000 |
| | | Securing of Pillar Boxes: Mohlakeng, Toekomsrus and Randfontein.(Phase 3) | R1 500 000 |
| | | Replace all existing budget energy control meters with new split type meters (Phase 2) | R500 000 |
| | | (High-mast lights) Security to the greater community of Randfontein, Mohlakeng and Toekomsrus. | R1 000 000 |
| | | Upgrading of existing overhead networks – Agricultural holdings – Wheatlands small holdings, Elandsvlei small holdings, Lou marina holdings and Botha small holdings. (Phase.2) | R2 000 000 |



| | | | |
|-------------------|------------------------|--|---------------|
| | | Refurbishment of MV switches – Main intake substations: Westergloor Toekomsrus x (Diamond & Plum) Mohlakeng Ext.5 | R500 000 |
| | | Refurbishment of existing MV & LV networks – Toekomsrus. (Phase 2) | R2 000 000 |
| | | Refurbishment of existing electrical networks: Mohlakeng ext.4/5/7/8 | R2 000 000 |
| | | New Mohlakeng ext.11 132/11-kV Substation | R35 000 000 |
| | | Bridge funding: Electrification of houses – Mohlakeng ext.11 | R4 500 000 |
| DEPARTMENT | KPA | PROJECT | BUDGET |
| PARKS | BASIC SERVICE DELIVERY | Wetland rehabilitation | R 350 000 |
| | | Beautification of RLM | R 500 000 |
| | | Development of a park (new) | R 1 000 000 |
| | | Wetland rehabilitation | R 350 000 |
| | | Beautification of RLM | R 500 000 |
| | | Development of a park (new) | R 1 000 000 |
| | | Upgrade of existing cemeteries | R 500 000 |
| | | Purchasing of lawn mowers | R300 000 |
| | | Upgrade and rehabilitation of Bird Sanctuary | R12 000 000 |
| | | Park Development | R1,500 000 |
| | | Beautification | R1 000 000 |
| | | Purchasing of lawn Mowers | R400 000 |
| | | Upgrade of existing cemeteries | R1,500 000 |
| | | Wetland Rehabilitation | R350 000 |
| | | Upgrade and refurbishment of of existing & obsolete parks facilities | R500 000 |
| | | Implement a computerised cemeteries data management program | R200 000 |
| | | Maintenance of cemeteries | R2 000 000 |
| DEPARTMENT | KPA | PROJECT | BUDGET |



| | | | |
|-------------------------|------------------------------|--|----------------------------------|
| ROADS | BASIC SERVICE DELIVERY | Street Names | R 63 000.00 |
| | | Road / Traffic Signs | R 23 000.00 |
| | | Storm water – Maintenance and Replacement | R 2 00 000.00 |
| | | Grit Ralerata Street and Sechoaro Street | |
| | | Grit Commer Street | |
| | | Storm water Mphephu Street | R 2 000 000.00 |
| | | Storm water Mabina Street | |
| | | Storm water Molefe Street | |
| | | Storm water Papaja Street | |
| | | Storm water Gooseberry Street | |
| | | Sub soil Kenneth Road | |
| | | 'V' Drain Randfontein South | |
| | | Purification discharge point | |
| | | Repair potholes | R4 250 000.00 (Budget 2013/4) |
| | | Installation of speed humps | |
| | | Re-gravelling | |
| | | Rehabilitation of Maugham Road | R 2 000 000.00 |
| | | Paving of the intersections with special paving blocks | R16 000 000.00 |
| | | Road re-surfacing | R99 000 000.00 |
| | | Slurry machine | R6 000 000.00 |
| | | Improving the storm water systems in greater Randfontein | R20 000 000.00 |
| DEPARTMENT | KPA | PROJECT | BUDGET |
| WATER AND SANITATION | BASIC SERVICE DELIVERY | Replacement of residential water meters in greater Randfontein. | R900 000 |
| | | Application of water use Licence for Randfontein WWTW | R400 000 |
| | | Replacement of 110 mm asbestos water pipe with 110 uPVC water pipe in Homelake. | R1 500 000 |
| | | Replacement of 110 mm sewer pipes with 200 mm pipes in Mohlakeng Ext 7 | R1 000 |
| | | Upgrade/refurbishment of anaerobic digesters for sludge treatment and compliance purposes. | R5000 000 |
| | | Procurement of 2x sludge dewatering belt presses for sludge handling and disposal purposes | R10 000 000 |
| | | Refurbishment of 4x Primary settling tanks. | R2 000 000 |
| | | Repair and Replacement of the security fencing at WWTW | R2 000 000 |
| | | Upgrade/refurbishment of anaerobic digesters for sludge treatment and compliance purposes. | R5000 000 |
| | | Upgrade and Refurbishment of sewer pipe with u | R5 000 000 |



| | | | |
|--|--|--|-------------|
| | | PVC pipe in Mohlakeng Ext 4 | |
| | | Upgrade and Refurbishment of sewer pipe with u PVC pipe in Mohlakeng Ext 7 | R5 000 000 |
| | | Upgrade and Refurbishment of sewer pipe with u PVC pipe in Mohlakeng Ext 11 | R5 000 000 |
| | | Refurbish and install pressure management system | R1 000 000 |
| | | Upgrade and Refurbishment of sewer pump stations | R15 000 000 |
| | | Provision of water and wastewater quality monitoring service | R4 500 000 |
| | | Upgrade and Refurbishment of Badirile WWTW | R2 000 000 |
| | | | R10 000 000 |



Vote 1 - MUNICIPAL MANAGER

| Department/ Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---|---|---------------------------------------|-------------------|--|----------|--|-----------------------|--|--|---|---|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 1 - MUNICIPAL MANAGER | | | | | | | 11 345 000 | | | | | |
| STRATEGIC OBJECTIVES: - Develop a learning Organisation - Building Better Communities - Enhanced, effective, accountable and clean institutional management and corporate governance | | | | | | | | | | | | |
| 12. Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | |
| 9. Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | |
| Sub-Vote: IDP Office | Budget Ref. B3B IDP Ref: Section D | Building Better Communities | Output | Development of IDP and its related processes approved and adopted by Council | 1 | 1 Approved final IDP document | 1 324 000 OPEX | 0.25 Approval of the municipal process plan | 0.5 Public participation, IDP Analysis phase and strategies | 0.75 Sector Meetings and Draft IDP | 1 Approved final IDP document | Q1: Approved process Plan Q2: Notices, Attendance Register Minutes Media publication Q3: Sector presentations, Attendance Register, Draft IDP & Council resolution. Q4: Final Approved IDP document and Council Resolution. |
| Sub-Vote: PMS Office | Budget Ref. B3B IDP Ref: Section D | Develop a learning Organisation | Output | SDBIP developed and approved | 1 | 1 Approved SDBIP | 1 333 000 OPEX | Target Planned for Q4 | Target Planned for Q4 | Target Planned for Q4 | 1 Approved SDBIP | Q4: Approved SDBIP and Council resolution |



| Department/ Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---------------------------------|---|---------------------------------------|-------------------|---|----------|------------------|---------------|---|---|---|--|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Vote: PMS Office | Budget Ref. B3B IDP Ref: Section D | Develop a learning Organisation | Output | Number of Performance reports compiled | 4 | 6 | OPEX | 1 (Quarter 1 Performance Report) | 2 (Quarter 2 Performance and Mid-Term Report) | 1 (Quarter 3 Performance Report) | 2 (Quarter 4 and Annual Performance Report) | Q1: Quarter 1 Performance Report Q2: Quarter 2 Performance and Mid-Term Report Q3: Quarter 3 Performance Report Q4: Quarter 4 Reports; Annual Performance Report and Council Resolution |
| Sub-Vote: PMS Office | | Develop a learning Organisation | Output | Compilation of Annual Report and its related processes approved and adopted by Council | 1 | 1 | | 0.25 Draft Annual Report submitted by 31 Aug to Council, AG, and spheres of government | 0.50 Review of the Draft Annual Report | 1 Annual Report submitted to Council for approval | Target planned for Q1,Q2 &Q3 | Q1: Draft Annual Report 2013/14, Council Resolution, proof of submission to AG and spheres of government Q2: Draft Annual Report 2013/14 Q3: Final Approved Annual Report 2013/14 and Council Resolution |
| Sub-Vote: PMS Office | Budget Ref. B3B IDP Ref: Section D | Develop a learning Organisation | Output | Number of Quarterly Individual Performance Assessment conducted for Level 1 employees | 4 | 4 | | 1 | 1 | 1 | 1 | <ul style="list-style-type: none"> Approved Performance Agreements and Plans. Quarterly |



| Department/ Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--------------------------------|---------------------|--|-------------------|---|----------|------------------|-------------------|-----------|--------------------------|-----------------------------|--------------------------|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | | | | | | | | | | | | Performance Assessment Reports |
| Sub-Vote Risk Management | Budget Ref. B3B | Develop a learning Organisation | Output | Number of Strategic Risk Assessment Conducted | 4 | 5 | 369 000 OPEX | 1 | Target Planned for Q1 | Target Planned for Q1 | Target Planned for Q1 | Copy of Strategic Risk Assessment Report and Strategic Risk Register. |
| | | Develop a learning Organisation | Output | Quarterly Reports on Risk mitigation measures effectively implemented in collaboration with all departments | 4 | 4 | | 1 | 1 | 1 | 1 | Quarterly Risk Management Reports |
| Sub-Vote: Internal Audit | Budget Ref. B3B | Enhanced, effective, accountable and clean institutional management and corporate governance | Output | Annual and 3 Year Audit Plan developed and approved | 1 | 1 | 2 278 000 OPEX | 1 | Target Planned for Q1 | Target Planned for Q1 | Target Planned for Q1 | 3 year rolling internal audit plan 1 year internal audit plan; and AC Minutes |
| | | | Output | Number of internal audit reports compiled and submitted to audit committee | 4 | 4 | | 1 | 1 | 1 | 1 | Quarterly Internal Audit Reports |
| Manager Responsible: | | Acting Municipal Manager : Mr Larry Steyn | | | | | | | | | | |



4.1. Vote 2 - COUNCIL AND EXECUTIVE

| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---|---|--|----------------|--|----------|---------------|------------------------|-----------|-----------|-----------|------------------------------|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 2 - COUNCIL AND EXECUTIVE | | | | | | | 58 878 000 | | | | | |
| STRATEGIC OBJECTIVES : | | | | | | | | | | | | |
| <div><div>- Develop a learning organisation</div><div>- Enhanced, effective, accountable and clean institutional management and corporate governance</div><div>- Build better communities</div></div> | | | | | | | | | | | | |
| 12. Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | |
| 9. Responsive, accountable, effective and efficient local government system | | | | | | | | | | | | |
| Sub-Vote: Council and Executive | Budget Ref. B3B IDP Ref: Section C | Develop a learning organisation | Output | Number of Councilor capacity training workshops held | 8 | 8 | 10 327 000 OPEX | 2 | 2 | 2 | 2 | Attendance Register, Name of Councilors attended |
| | | Build better communities | Output | Number of Council meeting held | 4 | 4 | | 1 | 1 | 1 | 1 | Notice of meetings, Agendas; and Attendance Register |
| Sub-Vote: MPAC | Budget Ref. B3B IDP Ref: Section C | Enhanced, effective, accountable and clean institutional management and corporate governance | Output | Number of oversight reports submitted to council by MPAC | 4 | 3 | 360 000 OPEX | 1 | 1 | 1 | Target planned for Q1, Q2 &3 | Oversight Report and Council resolution |
| Manager Responsible | Mr Thomas Seshoka | | | | | | | | | | | |



4.3. Vote 3 - FINANCIAL MANAGEMENT

| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--|---|----------------------------------|----------------|--|----------|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 3 - Financial Management | | | | | | | 82 453 000 | | | | | |
| STRATEGIC OBJECTIVES: <ul style="list-style-type: none">- Enhance financial sustainability- Develop a learning organisation- Build better communities- Establish effective and efficient services | | | | | | | | | | | | |
| 12. Building a professional, capable, citizen-focused public service (NDP Chapter 13) | | | | | | | | | | | | |
| 12. An efficient, effective and development oriented public service | | | | | | | | | | | | |
| Sub-Vote: Chief Financial Officer | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Output | Annual Financial Statements compiled and submitted to AG by the 31 st Aug | 1 | 1 | 2 844 000 OPEX | 1 | Target planned for Q1 | Target planned for Q1 | Target planned for Q1 | Hard Copies of Annual Financial Statements and proof submission to AG by the 31 Aug |
| Sub-Vote: Financial Planning | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Output | Section 72 report compiled and submitted to council and spheres of government | 1 | 1 | 3 452 000 OPEX | Target planned for Q3 | Target planned for Q3 | 1 | Target planned for Q3 | Section 72 report; Council resolution; Proof of submission to spheres of government |
| | | Enhance financial sustainability | Output | Annual Budget and budget related policies submitted to Council and spheres of government | 1 | 1 | | Target planned for Q4 | Target planned Q4 | Target planned for Q4 | 1 | Annual Budget; Council Resolution; Proof of submission to spheres of government |
| | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Output | Adjustment Budget submitted to council and spheres of government | 1 | 1 | | Target planned for Q3 | Target planned for Q3 | 1 | Target planned for Q3 | Adjustment Budget and Council resolution and spheres of |



| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|-------------------------------------|--|----------------------------------|----------------|---|----------|---------------|------------------------|-----------|-----------|-----------|-----------|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | | | | | | | | | | | | government |
| | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Output | Number of MFMA Section 71 report submitted to Exec. Mayor within 10 working days after every month. | 12 | 12 | | 3 | 3 | 3 | 3 | Signed MFMA Section 71 reports; proof of submission to Exec. Mayor |
| | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Output | Number of reconciliations performed for Bank and Cash | 12 | 12 | | 3 | 3 | 3 | 3 | Bank Reconciliation reports |
| Sub-Vote: Expenditure | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Output | Percentage of creditors paid within 30 days after submission of invoices. | 80% | 80% | 29 982 000 OPEX | 80% | 80% | 80% | 80% | Creditors report and Creditors Age analysis |
| | | Enhance financial sustainability | Output | Percentage salaries and statutory obligations paid timeously | 100% | 100% | | 100% | 100% | 100% | 100% | Salaries =25 th of every month and Statutory payments report = 30 th of every month Salaries and Statutory Reports. |
| | | Enhance financial sustainability | Output | Number of Salaries Reconciliation performed | 12 | 12 | | 3 | 3 | 3 | 3 | Salaries reconciliation |
| | | | | Number of Creditors Reconciliation performed | 12 | 12 | | 3 | 3 | 3 | 3 | Creditors reconciliations |
| Sub-Vote: Revenue Department | Budget Ref. B3B IDP Ref: | Enhance financial sustainability | Process | Percentage receipt finalized within 7 working days | 80% | 90% | 26 206 000 OPEX | 90% | 90% | 90% | 90% | Daily summary receipt report; Bank Statement from revenue section |



| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--|--|----------------------------------|----------------|--|----------|---------------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | Section I | | Process | Number of Electricity Meters read | 5150 | 5200 | | 5200 | 5200 | 5200 | 5200 | Quarterly report - Electricity Meter reading |
| | | | Process | Number of water meters read | 22 000 | 22 500 | | 22 500 | 22 500 | 22 500 | 22 500 | Water meter reading report |
| | | | Process | Number of Billing Performed | 12 | 12 | | 3 | 3 | 3 | 3 | Billing report |
| | | | Output | Number of Billing reconciliation performed | 12 | 12 | | 3 | 3 | 3 | 3 | Reconciliation of billing against GL |
| Sub-Vote: Credit Control | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Process | Percentage Debtors payment Level against billing | 91% | 92% | 7 286 000 OPEX | 92% | 92% | 90% | 90% | Payment Level Report |
| | | | Process | Total Number of registered indigents household receiving free basic services | 6000 | 6500 | | 6500 | 6500 | 6500 | 6500 | Indigents Register |
| | | | Outcome | Number of debtors reconciliation performed | 12 | 12 | | 3 | 3 | 3 | 3 | Debtors Reconciliation Reports |
| Sub-Vote: Assets | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Process | Number of asset count and verification process executed | 1 | 1 | | Target planned for Q4 | Target planned for Q4 | Target planned for Q4 | 1 | Assets count and verification report |
| | | | Outcome | Number of Assets reconciliation preformed | 12 | 12 | 5 212 000 OPEX | 3 | 3 | 3 | 3 | Asset register and GL |
| Sub-Vote: Supply Chain Management | Budget Ref. B3B IDP Ref: Section I | Enhance financial sustainability | Process | Percentage of requisition and orders attended to within 21 working days | 80% | 90% | | 90% | 90% | 90% | 90% | Requisition report Orders Report |



| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--|------------------|--------------------|----------------|---|----------|---------------|------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | | | Process | Number of Database Update performed | 1 | 1 | OPEX | Target planned for Q4 | Target planned for Q4 | Target planned for Q4 | 1 | Database Report and Advert |
| | | | Outcome | Number of Stocktaking Performed | 1 | 1 | | 1 | Target planned for Q1 | Target planned for Q1 | Target planned for Q1 | Stocktaking Report |
| | | | Outcome | Number of Inventory reconciliation performed | 12 | 12 | | 3 | 3 | 3 | 3 | Inventory Reconciliation report |
| | | | Output | Number of SCM reports compiled and submitted to the Exec. Mayor within 10 working days after every month. | 12 | 12 | | 3 | 3 | 3 | 3 | SCM reports |
| Director Responsible : Mr. Samuel Kgatla | | | | | | | | | | | | |



4.4. VOTE 4 – CORPORATE SUPPORT SERVICES

| Department /Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---|------------------------|---------------------------------|----------------|--|---|---|-----------------------------|---|--|--|---|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 4 - Corporate Services | | | | | | | 47 564 000 | | | | | |
| STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> - Develop a learning organisation - Establish effective and efficient services - Enhance effective, accountable, and clean institutional management and corporate governance | | | | | | | | | | | | |
| 1. Growing an educated, skilled & productive Gauteng (NDP Chapter 9) | | | | | 5. Skilled and capable workforce to support an inclusive growth path | | | | | | | |
| Sub-Vote: Human Resources | Budget Ref. B3B | Develop a learning organisation | Output | Stages in compiling and approval of Workplace Skills Plan (WSP) for 2015/16 and Annual Training Report (ATR) for 2014/15 | 2014/15 WSP & ATR 2013/14 submitted to LGSETA for funding | Submission of Workplace skills plan (2015/16) to council for approval and LGSETA for funding Submission of ATR(2014/15) for approval | 13309 OPEX | Procurement process of training service providers | Appointment of training service provider | Compilation of WSP for 2015/16 and ATR for 2014/15 | Submission of Workplace skills plan (2015/16) to council for approval and LGSETA for funding Submission of ATR(2014/15) for approval | Q1: Advertisement & Bid committees report Q2: Appointment letter and Service Level agreement/ Contract Q3: Copy of WSP (2015/16) and ATR (2014/15) Q4: Council Approval/Resolution of WSP/ATR and proof of submission to LGSETA. |
| | Budget Ref. B3B | Develop a learning organisation | | Number of municipal employees trained as per | 180 | 275 | | 35 | 7 | 103 | 130 | Training Report |



| Department /Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|----------------------------------|------------------------|---------------------------------|----------------|--|----------------------|--------------------------|--------------------|--|---|--|--|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Vote: Human Resources | | | | WSP (2014/15) | | | | | | | | |
| | Budget Ref. B3B | Develop a learning organisation | | Number of unemployed learners trained as per WSP (2014/15) | | 54 | | 36 | Target planned for Q1 & Q3 | 18 | Target planned for Q1 & Q3 | Training Report |
| | Budget Ref. B3B | Develop a learning organisation | Input | Percentage of Qualifying employees offered bursaries and related processes | 90% | 100% | | 25% (Selection and awarding of bursaries to qualifying employees) | 50% (Receive results and prepare for the next intake.) | 75% (Selection and awarding of bursaries to qualifying employees) | 100% (Receive results & prepare for the next intake.) | Q1 -application forms and approval Q2 - Results from all employees who qualified for the bursary. Application forms and approval Q3 - application forms and approval Q4 - Results from all employees who qualified for the bursary. Application forms and approval |
| | Budget Ref. B3B | Develop a learning organisation | Output | Stages in the provision of internship for unemployed graduates | 15 Interns appointed | Appointment of 9 interns | 608 OPEX | Recruitment process | Placement of 9 Interns | Target Planned in Q1 & Q2 | Target Planned in Q1 & Q2 | Q1 : Advertisement; interview scoring sheets, Interview report. Q2 : Appointment letters |
| Sub-Vote: IT | Budget Ref. | Enhanced, effective, | Input | Stages in the implementatio | 0 | Stage 4: | 1 073 CAPEX | Stage 1: Cloud | Stage 2: Network | Stage 3: Solution | Stage 4: | Q1: report on Cloud servers installed |



| Department /Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|-------------------------|---|--|----------------|---|----------|---|------------------------|-----------------------|-----------------------|--|--|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | B3B IDP Ref: Section I | accountable and clean institutional management and corporate governance | | n of the Disaster Recovery (DR)Solution Plan | | Installation of fiber by Telkom and testing interface of the DR solution. Disaster Commission of Recovery | | interfacing | connectivity | configuration (testing interface between cloud serves and network) | Installation of fiber by Telkom and testing interface of the DR solution. Commission of Disaster Recovery | Q2: report on Network Connectivity Q3: Testing results Q4: Project close-out report |
| | | | Output | Annual Network Audit conducted | 1 | To conduct of network audit by external service providers | OPEX | Target Planned for Q4 | Target Planned for Q4 | Target Planned for Q4 | To conduct network audit by external service providers | <ul style="list-style-type: none"> Appointment letter Report on Network Assessment |
| Sub Vote – Fleet | Budget Ref. B3B IDP Ref: Section I | Enhanced, effective, accountable and clean institutional management and corporate governance | Output | Stages to acquire leased vehicles | 2 | 11 (8 Compactor truck and 3 Cherry Pickers delivered) | 8 000 000 CAPEX | Procurement phase | Procurement phase | Appointment of Service Provider | 11 (8 Compactor truck and 3 Cherry Pickers delivered) | Q1 & Q2: Advertisement, Tender document, Bid Committees report, Minutes BAC Q3: Appointment Letter and SLA/Contract Q4: Proof of deliver of leased vehicle and Invoice |
| Sub Vote – Legal | Budget Ref. B3B | Enhanced, effective, accountable and clean institutional management and corporate governance | Output | Number of Delegations amended and approved by Council | 1 | 1 | 4689 OPEX | Target Planned for Q4 | Target Planned for Q4 | Target Planned for Q4 | 1 | <ul style="list-style-type: none"> Copy of System of Delegation. Council Resolution |



| Department /Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---|------------------|--------------------|----------------|------------|----------|---------------|------------|-----------|-----------|-----------|-----------|-----------------------|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Director Responsible : Mr. Castro Mosina (Acting) | | | | | | | | | | | | |

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4.5. VOTE 5 – INFRASTRUCTURE

| Department/ Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--|--|---|-------------------|---|----------|---|---------------|---|---|--|---|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 5 – Infrastructure | | | | | | | 642 042 000 | | | | | |
| STRATEGIC OBJECTIVES | | | | | | | | | | | | |
| <ul style="list-style-type: none">- Establish effective and efficient services- Build better communities- Enhanced, effective, accountable and clean institutional management and corporate governance | | | | | | | | | | | | |
| 6. Infrastructure transitions and urban sustainability (NDP Chapter 4) | | | | | | | | | | | | |
| 6. An efficient, competitive and responsive economic infrastructure network | | | | | | | | | | | | |
| Infrastructure | Budget Ref. B3B IDP Ref: Section F | Establish effective and efficient services | Output | Number of formalised households with access to electricity | 26768 | 26768 formalised households with access to electricity | OPEX | 26 768 formalised households with access to electricity | 26768 formalised households with access to electricity | 26768 formalised households with access to electricity | 26768 formalised households with access to electricity | <ul style="list-style-type: none">Valuation Roll – (number of residential household)Meter Consumption report for electricity |
| Infrastructure | Budget Ref. B3B IDP Ref: Section F | Establish effective and efficient services | Output | Number of formal dwellings with access to waste removal | 29 209 | 29 209 formal dwellings with access to waste removal | OPEX | 29 209 formal dwellings with access to waste removal | 29 209 formal dwellings with access to waste removal | 29 209 formal dwellings with access to waste removal | 29 209 formal dwellings with access to waste removal | <ul style="list-style-type: none">Valuation Roll – [(number of residential household (26768) & Agricultural (2441))]Weekly completion sheets |
| Infrastructure | Budget Ref. B3B IDP Ref: Section F | Establish effective and efficient services | Output | Number of informal settlements with access to waste removal | | | | | | | | <ul style="list-style-type: none">Report from Development Planning confirming number informal settlements.Weekly inspection sheet. |



| Department/ Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|----------------------------|---|--|-------------------|--|----------|---|---------------|--|---|--|---|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Infrast ructure | Budget Ref. B3B IDP Ref: Section F | Build better communities | Output | Number of informal settlements without access to potable water | 7900 | 30 000 000 kilolitre of Potable water delivered to 7900 informal settlements | OPEX | 30 000 000 kilolitre of Potable water delivered to 7900 informal settlements | 30 000 000 kilolitre of Potable water delivered to 7900 informal settlements | 30 000 000 kilolitre of Potable water delivered to 7900 informal settlements | 30 000 000 kilolitre of Potable water delivered to 7900 informal settlements | |
| Infrastructure | Budget Ref. B3B IDP Ref: Section F | Build better communities | Output | Number of households with access to potable water | 26 768 | Potable water delivered to 26 768 household | OPEX | Potable water delivered to 26 768 household | Potable water delivered to 26 768 household | Potable water delivered to 26 768 household | Potable water delivered to 26 768 household | <ul style="list-style-type: none"> Valuation Roll – (number of residential household) Meter Consumption report for water |
| Infrastructure | Budget Ref. B3B IDP Ref: Section F | Enhanced, effective, accountable and clean institutional management and corporate governance | Process | Improved % compliance to landfill permit conditions | 54% | 60% | OPEX | Target Planned in Q3 | Target Planned in Q3 | 60% | Target Planned in Q3 | Audit Report from GDARD |
| Infrastructure | | | Process | Number of landfill Audit conducted | 0 | 1 | OPEX | Target Planned in Q3 | Target Planned in Q3 | 1 | Target Planned in Q3 | Audit Report from Service Provider |
| Infrastructure | Budget Ref. B3B IDP Ref: Section F | Enhanced, effective, accountable and clean institutional management and corporate governance | Process | Percentage Blue Drop rating | 95% | 98% | OPEX | Target Planned for Q4 | Target Planned for Q4 | Target Planned for Q4 | 98.4% | Blue Drop certificate |



| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---------------------------------------|---|--|----------------|--|----------|---|--------------------|----------------------------|----------------------------|---|---|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Vote: Cemetery & Parks | Budget Ref. = SB 19 IDP ref. = Section I | Build better communities | Outcome | Number of play equipment Refurbished | 10 | 5 | 400 CAPEX | Target Planned for Q2 | 5 | Target Planned for Q2 | Target Planned for Q2 | Requisition, order, invoice & Photos. Names of Parks: 1. Madupe Street – Mohlakeng; 2. Trichard Street – Westergloor; 3. Badirile Park; 4. Darius Mhlongo Str - Mohlakeng |
| | | | | Number of play equipment Replaced | 5 | 5 | | Target Planned for Q2 | Target Planned for Q2 | 5 | Target Planned for Q2 | Requisition, order, invoice & Photos. Names of Parks: 1. Madupe Street – Mohlakeng; 2. Trichard Street – Westergloor; 3. Badirile Park; 4. Darius Mhlongo Str - Mohlakeng |
| Sub Vote: Electrical | Budget Ref. = SB 19 IDP ref. = Section I | Establish effective and efficient services | Input | Number of meters of MV cables to be installed between Van der Stel and Da Gama switching station. | 0 | 800m of MV cable replaced | 1,500 CAPEX | Target Planned for Q3 | Target Planned for Q4 | 400m MV cable replaced | 400m MV cable replaced | Q3 & Q4 - Appointment letter, - Invoices, - Payment certificate, - Photos |
| Sub Vote: Electrical | Budget Ref. = SB 19 IDP ref. = Section I | Establish effective and efficient services | Input | Stages in replacing 1000 existing streetlight fitting with new energy efficient type in Greater Randfontein. | 2700 | Retrofit 1000 energy efficient streetlight fittings | 1,500 INEP | Target Planned for Q2 & Q3 | Target Planned for Q2 & Q3 | Ordering of energy efficient streetlight fittings | Retrofit 1000 energy efficient streetlight fittings | - Q3 Invoices - Q4 Close out report & Invoice. |



| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--|---|--|----------------|--|---------------|---|------------------------------|-----------------------------------|---|---|--|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub Vote: Electrical | Budget Ref. = SB 19 IDP ref. = Section K | Establish effective and efficient services | Input | Stages to retrofit energy efficient technology in 3 council buildings i.e. Civic Centre, Engineering offices and Toekomsrus municipal offices. | 0 | Implementati on of INEP recommenda tion in 3 Council buildings | 3 500 00 INEP | Target Planned for Q 3 & Q 4 | Target Planned for Q 3 & Q 4 | Tender process to appoint service provider to do a Baseline study | Implementati on of INEP recommenda tions according to baseline study | Q3: Appointment letter Q3: Baseline report Q3 & Q4:- Invoices Q4: Report from INEP Q4: Photos Q4: Close out report |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Establish effective and efficient services | Output | Stages to upgrade 8km of pipeline from 250 – 300mm diameter at Badirile (Phase 3) | 3.8 km | Stage 4: Completion of project - 8 km of pipeline upgraded | 4 975 575 CAPEX - MIG | Stage 1: Procurement phase | Stage 2: Appointment of contractor | Stage 3: Construction phase | Stage 4: Completion of project - 8 km of pipeline upgraded | Q1: Tender Document; Bid Committees Report. Q2: Appointment Letter; Contract/SLA; Q3: Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice Q4: Completion Certificate & Invoice |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Establish effective and efficient services | Output | Stages to construct 0.9km of Roads and Stormwater at Mohlakeng Ext.11 | 0.3 km | Stage 4 Completion of project - 0.9 km of Roads and | 9 209 957 CAPEX - MIG | Stage 1: Procurement and | Stage 2: Appointment of contractor | Stage 3: Construction phase | Stage 4 Completion of project - 0.9 km of Roads and | Q1: Tender Document; Bid Committees Report. Q2: Appointment Letter; Contract/SLA; Q3: Project Plan, Progress report, |



| | | | | | | Stormwater constructed | | | | | Stormwater constructed | minutes of project team, site visits reports, Photos & Invoice Q4: Completion Certificate & Invoice |
|--|---|--|----------------|--|----------|---|--------------------------------------|--|--|---|---|---|
| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Establish effective and efficient services | Output | Stages to rehabilitate 2.5km of Roads at Mohlakeng | 1.5 km | Stage 4: Completion of project - 2.5 km of Roads rehabilitated | 13 521 332 CAPEX - MIG | Stage 1: Procurement phase | Stage 2: Appointment of contractor | Stage 3: Construction phase | Stage 4: Completion of project - 2.5 km of Roads rehabilitated | Q1: Tender Document; Bid Committees Report. Q2: Appointment Letter; Contract/SLA; Q3: Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice Q4: Completion Certificate & Invoice |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Establish effective and efficient services | Output | Stages to Construct 0.5 km of Brandeg Road | 0 | Stage 4: Completion of project – 0.5km of Brandeg road constructed | 691 580 CAPEX | Stage 1: Procurement phase | Stage 2: Appointment of contractor | Stage 3: Construction phase | Stage 4: Completion of project – 0.5km of road constructed | Q1: Tender Document; Bid Committees Report. Q2: Appointment Letter; Contract/SLA; Q3: Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice Q4: Project Plan, Progress report, |



| | | | | | | | | | | | | minutes of project team, site visits reports, Photos & Invoice |
|--|---|--------------------------|----------------|---|----------|---|--|--|---|--|--|--|
| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Build better communities | Output | Stages in the construction of Toekomsrus Sports complex (Phase 1) | 0 | Stage 4: 50% construction of project completed - Toekomsrus Sports complex (Phase 1) | 6 000 000 CAPEX – MIG 2 000 000 UNSPENT GRANT | Stage 1: Procurement phase | Stage 2: Appointment of contractor | Stage 3: 25% Construction phase | Stage 4: 50% construction of project completed - Toekomsrus Sports complex (Phase 1) | Q1: Tender Document; Bid Committees Report. Q2: Appointment Letter; Contract/SLA; Q3: Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice Q4: Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Build better communities | Output | Phases in the completion of Finsbury sports complex | 0 | Handover of Finsbury sports complex | 800 000 CAPEX - MIG | Phase 1: Completion of combi court | Phase 2: Completion of soccer pitch | Phase 3: Fencing of the sports complex | Phase 4: Project Completed - Handover of Finsbury sports complex | Q1- Project Plan; Progress report; Photos & invoice : Combi court Q2- Project Plan; Progress report; Photos & invoice: Soccer pitch Q3-i Project Plan; Progress report; Photos & invoice: Fencing |



| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--|---|--------------------------|----------------|--|----------|--|--|---|--|--|--|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Build better communities | Output | Percentage Early Childhood Development Center constructed at Mohlakeng Ext 4 | 0 | Completion of project 100% | 10 048 231 CAPEX - SOCIAL DEVELOPMENT | Construction phase 25% | Construction phase 50% | Construction phase 75% | Completion of project 100% | Q1-Q3 Contract/SLA of appointed contractor; Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice Q4: Completion Certificate; Photos & Invoice |
| Sub-Vote: Project Management Unit | Budget Ref. = SB 19 IDP ref. = Section I | Build better communities | Output | Phases in the completion of the Old Age Home Mohlakeng Ext 7 | 0 | Phase 4: Project Completed - Handover of Old Age Home | 1 807 404 CAPEX – MIG 1 400 000 UNSPENT GRANT | Phase 1: Procurement and installation of kitchen and laundry equipment Relocation of standby generator | Phase 2: Procurement and installation of kitchen and laundry equipment Construction of a retaining wall | Phase 3: Procurement and installation of fire sprinklers Construction of a fire hydrant | Phase 4: Project Completed - Handover of Old Age Home | Q1 & Q2: Appointment Letter; Progress report; Photos & invoice : kitchen and laundry equipment Q3- Appointment Letter; Project Plan; Progress report; Photos & invoice: Fire Sprinklers Q4: Handover report; Photos; invoice & |



| | | | | | | | | | | | | Completion Certificate. |
|--|---|--|----------------|--|----------|---------------|------------|----------------------------|----------------------------|-----------------------|--------------------------------|--|
| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Vote: Refuse Removal & Landfill Site | | | | | | | | | | | | |
| Sub-Vote: Refuse Removal & Landfill Site | Budget Ref. = SB 19 IDP Ref: Section I | Establish effective and efficient services | Output | Number of street litter bins Installed | 56 | 57 | 150 CAPEX | Target Planned for Q3 & Q4 | Target Planned for Q3 & Q4 | 30 | 27 | Requisition, Order Invoices, photos and Progress report |
| | Budget Ref. = SB 19 IDP Ref: Section I | Establish effective and efficient services | Output | Number of Weighbridges Calibrated | 2 | 2 | 600 CAPEX | Target Planned for Q4 | Target Planned for Q4 | Target Planned for Q4 | 2 | Requisition. Order, Invoice |
| Sub-Vote: Roads & Storm Water | | | | | | | | | | | | |
| Sub-Sub Vote: Stormwater | Budget Ref. B3B IDP Ref: Section I | Establish effective and efficient services | Output | Number of Kerb-inlets installed in Greater Randfontein | 12 | 14 | 200 OPEX | 3 | 4 | 7 | Target planned for Q1, Q2 & Q3 | Invoice, Photos Requisition and orders Q1: Ralerata Str x2; Toekomsrus - Diamond Str; Q2: Randfontein CBD - 10 th Str & R28 road Greenhills – Cnr Kenneth Rd & Homestead ; Greenhills - Palm Str; Culemborg park – Nassau Str Q3: Culemborg park – |



| | | | | | | | | | | | | Watermade Str; Helikonpark – Condor Str x3 Greenhills – Kenneth Rd x3 |
|---|--|---|-------------------|---|----------|---|----------------------------|--------------------------------------|--|--|--|---|
| Department/ Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Sub Vote: Stormwater | Budget Ref. = SB 19 IDP Ref: Section I | | Output | Stages of the installation of stormwater system in Greater Randfontein | 0 | Stage 2: Completion of Project - 6 stormwater system installed | 2 000 000 CAPEX | Target Planned for Q2& Q3 | Stage 1: Procurement process | Stage 2: Completion of Project - Installation of 6 stormwater system at Mphephu Street Molefe Street Makhele Street Kenneth Road Banana Street and Commer Street. | Target Planned for Q2& Q3 | Q2: Tender Document; Bid Committees Report; Appointment Letter; Contract/SLA. Q3: Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice |
| Sub-Sub Vote: Stormwater | Budget Ref. = SB 19 IDP Ref: Section I | Establish effective and efficient services | Output | Stages to rehabilitate 2km of Roads at Steyer Road (Aureus) | 0 | Stage 3: Completion of Project - 2km of roads rehabilitated | 2 000 CAPEX | Target Planned for Q2, Q3 & Q4 | Stage 1: Procurement process and appointment of service provider | Stage 2: Reconstruction of the road 400m | Stage 3: Completion of Project - 2km of roads rehabilitated | Q2: Tender Document; Bid Committees Report; Appointment Letter; Contract/SLA. Q3: Project Plan, Progress report, minutes of project team, site visits reports, Photos & Invoice Q4: Project Plan, Progress report, minutes of project team, site visits reports, |



| | | | | | | | | | | | | |
|--|---|--|-----------------------|---|-----------------|----------------------|------------------------|-----------------------|-----------------------|---------------------------------|-----------------------|---|
| | | | | | | | | | | | | Photos & Invoice |
| Sub-Sub Vote: Sanitation | Budget Ref. = SB 19 IDP Ref: Section I | Establish effective and efficient services | Output | Number of mechanical equipment refurbished | 0 | 5 | 500 CAPEX | Target Planned for Q4 | Target Planned for Q4 | Target Planned for Q4 | 5 | Completion certificate and expenditure report |
| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Sub-Sub Vote: Water | Budget Ref. = SB 19 IDP Ref: Section I | Establish effective and efficient services | Output | Number of Water Pump stations Maintained | 0 | 4 | 1 582 500 CAPEX | Target Planned for Q4 | Target Planned for Q4 | Procurement of Service Provider | 4 | Q3: Tender Document; Bid Committees Report; Appointment Letter Q4: Completion certificate and expenditure report, <u>Names of pump station:</u> Toekomsrus, Greenhills, Randgate Randpoort |
| | | | | Number of water meters installed in Greater Randfontein | 0 | 500 | 900 000 | Target Planned for Q3 | Target Planned for Q3 | 500 | Target Planned for Q3 | Completion certificate and expenditure report |
| Director Responsible: Mr. Bongani Nkambule | | | | | | | | | | | | |



4.6. VOTE 6 - PUBLIC SAFETY

| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--|---|----------------------------------|----------------|---|----------|---|------------|-----------|-----------|-----------|-----------|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 6 - Public Safety | | | | | | 41 188 000 | | | | | | |
| STRATEGIC OBJECTIVE: | | | | | | | | | | | | |
| - Enhance financial sustainability | | | | | | | | | | | | |
| - Enhanced, Effective, accountable and clean institutional management and corporate governance | | | | | | | | | | | | |
| 3. Building a safe, secure and peaceful GCR (NDP 12 & 14) | | | | | | 3. All people in South Africa are and feel safe | | | | | | |
| 6. An efficient, competitive and responsive economic infrastructure network | | | | | | 9. Responsive, accountable, effective and efficient local government system | | | | | | |
| Sub-Vote: License and Traffic | Budget Ref. B3B IDP Ref. section I | Enhance financial sustainability | Output | Rand Value revenue collected through traffic fines | R1m | R1.2m | OPEX | R300,000 | R300,000 | R300,000 | R300,000 | <ul style="list-style-type: none">• Court Roll• Bank Statements from Finance |
| | | Enhance financial sustainability | Output | Rand Value revenue collected through motor vehicle registration and licensing | R41m | R44m | | R11m | R11m | R11m | R11m | ENATIS Report |
| | | Enhance financial sustainability | Output | Rand Value revenue collected through Vehicle Testing Station | R0 | R100,000 | | R25,000 | R25,000 | R25,000 | R25,000 | ENATIS Report |
| | | Enhance financial sustainability | Output | Rand Value revenue collected through Learners and Drivers Licenses | R6m | R4m | | R1m | R1m | R1m | R1m | ENATIS Report |



| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|-----------------|-------------------------|--|----------------|--|--------------|-------------------------------|----------------------|-----------------------|-----------------------|---|-----------------------|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | Budget Ref. SB19 | Enhanced, Effective, accountable and clean institutional management and corporate governance | Process | Calibration of Vehicle testing station equipment | New baseline | Compliance with SABS Standard | R25 000 CAPEX | Target Planned for Q3 | Target Planned for Q3 | Calibration of Vehicle testing station equipment comply with SABS standards | Target Planned for Q3 | <ul style="list-style-type: none"> Calibration certificate Expenditure report |

Acting Director Responsible: Kenneth Mampondo

4.7. VOTE 7 - DEVELOPMENT PLANNING

| DEPARTMENT / VOTE | REF. IDP& BUDGET | PLANNING STATEMENT | PLANNING LEVEL | INDICATORS | BASELINE | ANNUAL TARGET | BUDGET (R) | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | PORTFOLIO OF EVIDENCE |
|---|---|--|-------------------|---|----------|------------------|---------------|-----------|-----------|-----------|-----------|---|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 7 - DEVELOPMENT PLANNING | | | | | | | 31 107 000 | | | | | |
| STRATEGIC OBJECTIVE: <ul style="list-style-type: none">- Enhance financial sustainability- Plan for the future- Accelerate an inclusive growing economy | | | | | | | | | | | | |
| 8. Towards new city forms: Breaking the mould of housing and transport choices (NDP Chapter 8) | | | | | | | | | | | | |
| 8. Sustainable human settlements and improved quality of household life | | | | | | | | | | | | |
| Sub-Vote: Property Valuation | Budget Ref. B3B IDP Ref. section H | Enhance financial sustainability | Outcome | Percentage of supplementary valuation conducted to maintain the General Valuation Roll | 100% | 100% | OPEX | 100% | 100% | 100% | 100% | Supplementary Vouchers as per approved building plans, land-use and public queries |



| DEPARTMENT / VOTE | REF. IDP& BUDGET | PLANNING STATEMENT | PLANNING LEVEL | INDICATORS | BASELINE | ANNUAL TARGET | BUDGET (R) | QUARTER 1 | QUARTER 2 | QUARTER 3 | QUARTER 4 | PORTFOLIO OF EVIDENCE |
|---|---|---|----------------|---|----------|---------------|------------------------------------|----------------------------|----------------------------|----------------------------|-----------------------|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | | | | | | | | | | | | |
| Sub-Vote: Housing & Property Administration | Budget Ref. B3B IDP Ref. section H | Plan for the future | Output | Number of Houses Constructed in Greater Randfontein | 726 | 230 | Funded by Dep. Of Human Settlement | Target Planned for Q3 & Q4 | Target Planned for Q3 & Q4 | Target Planned for Q3 & Q4 | 230 | Q4: Technical Report; Steering Committee Reports; Project Progress report |
| Sub-Vote: LED | Budget Ref. B3B IDP Ref. section H | Accelerate an inclusive growing economy | Outcome | Number of SMME Trade Fair conducted | 2 | 4 | OPEX | 1 | 1 | 1 | 1 | Q1 – Q4: Invitation notice; Photos & Attendance Register. |
| | | | Outcome | Number of Informal Traders & SMME Capacity Training conducted | 0 | 1 | | Target Planned for Q3 | Target Planned for Q3 | 1 | Target Planned for Q3 | • Progress Report • Attendance Register • Photos |
| Director Responsible: Joshua Moloi | | | | | | | | | | | | |



4.8. VOTE 8 - SOCIAL SERVICES

| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---|---|--|----------------|---|----------|---------------|------------|-----------|-----------|-----------|-----------|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| Vote 8 - Social Services | | | | | | 40 250 000 | | | | | | |
| STRATEGIC OBJECTIVES: | | | | | | | | | | | | |
| - Build better communities | | | | | | | | | | | | |
| - Establish effective and efficient services | | | | | | | | | | | | |
| 2. Fostering a long and healthy life for all (NDP chapter 10) | | | | | | | | | | | | |
| 2. A long and healthy life for all | | | | | | | | | | | | |
| Sub- Vote: Social Development | Budget Ref. B3B IDP Ref: section F | Build better communities | Outcome | Percentage grant spent HIV/AIDS | 100% | 100% | 700 000 | 25% | 25% | 25% | 25% | Q1 – Q4 <ul style="list-style-type: none">Stipends for Community Health Care Workers (CHCWs)Expenditure Report |
| Sub- Vote: Library IT | Budget Ref. B3B IDP Ref: section F | Establish effective and efficient services | Output | Percentage grant spent on Libraries | 100% | 100% | 3 650 000 | 25% | 25% | 25% | 25% | <ul style="list-style-type: none">Q1- 4 : List of Employees paidQ3: Books procuredQ3: Books Security strips procuredQ3Newspaper and Periodicals procuredQ1-4: Library Programmes implementedQuarterly grant expenditure report. |
| Sub- Vote: Social Development | Budget Ref. B3B | Build better communities | Outcome | Percentage of people assisted with indigent burials | 100% | 100% | 103 000 | 100% | 100% | 100% | 100% | Burial documents |



| Department/Vote | Ref. IDP & Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|---|--------------------|--|----------------|--|----------|---------------|---|-----------|-----------|-----------|----------------------------|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | IDP Ref: section F | | | | | | | | | | | |
| Sub- Vote: Sports and Recreation | Budget Ref. B3B | Establish effective and efficient services | Output | Number of Sport and Recreation programmes implemented | 5 | 5 | 515 000 OPEX | 3 | 1 | 1 | Target reported in Q1,2 &3 | <ul style="list-style-type: none"> Q1: Football development- Ward Games- Q1 Mass participation programme- Q1 OR Tambo Games- Q2 Water safety- Q3 |
| | IDP Ref: section F | | | | | | | | | | | |
| | Budget Ref. B3B | Establish effective and efficient services | Output | Number of Art, Culture and Heritage programmes implemented | 5 | 4 | 350 000 OPEX | 1 | 1 | 1 | 1 | <ul style="list-style-type: none"> Heritage programme- Q1 Art and Culture programme –Q2 Art in schools programme –Q3 Social Cohesion seminar- Q4 |
| | IDP Ref: section F | | | | | | | | | | | |
| Sub-Vote: Building Maintenance | Budget Ref. B3B | Establish effective and efficient services | Process | Number of Community facilities maintained | 4 | 11 | 1 040 OPEX 2 250 000 CAPEX | 0 | 3 | 5 | 3 | CAPEX: <ul style="list-style-type: none"> Q3: Repairs of Jabulani Sports Complex toilets. Q3: Fencing Kocksoord Library Q3: Civic Centre Toilets Q4: Mohlakeng Stadium. |
| | IDP Ref: section F | | | | | | | | | | | |



| Department/Vote | Ref. IDP& Budget | Planning Statement | Planning Level | Indicators | Baseline | Annual Target | Budget (R) | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Portfolio of Evidence |
|--------------------------------------|------------------|--------------------|----------------|------------|----------|---------------|------------|-----------|-----------|-----------|-----------|--|
| | | | | | | | | Proj | Proj | Proj | Proj | |
| | | | | | | | | | | | | OPEX: <ul style="list-style-type: none"> Q2: R & M of Dick Powel Q2: Westergloor Q3: Riebeeck Lake Q4: Community Halls Q4: Sports facilities Q3: Swimming pools – Mohlakeng & Finsbury Q2: MPCC RFQ's, job cards & Photos |
| Director Responsible: Thami Matshego | | | | | | | | | | | | |



COMPONENT 5A

5.1. Detailed Capital Works Plan Broken Down by Ward over Three Years

| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|--|--|---|--|--|---|--|-------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|----------|---------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| Transformation and Organisational Development | Corporate Support Services: IT | Budget Ref: SB 19 IDP Ref. Section I | Number of IT equipment Purchased | 11 | IT Dept. - Computer Equipment | Purchase IT Equipment | None | 1 July 2014 | 30 June 2015 | R500 000 | NIL | R500 000 | R800 000 | NIL |
| | Corporate Support Services: IT | Budget Ref: SB 19 IDP Ref. Section I | Stages in the implementation of the Disaster Recovery (DR) Solution Plan | Installation of fiber by Telkom and testing interface of the DR solution. Commission of Disaster Recovery | implementation of the Disaster Recovery (DR) Solution (Off Site Backup) | Installation of fiber by Telkom and testing interface of the DR solution. Commission of Disaster Recovery | | 1 July 2014 | 30 June 2015 | NIL | R1 073 300 | R1 073 300 | NIL | NIL |
| Basic Service Delivery | Corporate Support Services | Budget Ref: SB 19 IDP Ref. Section I | Number of vehicles leased: Secretariat & Admin | 1 | Leased Vehicles : Secretariat & Admin | Leased Vehicles : Secretariat & Admin | None | 1 July 2014 | 30 June 2015 | R31 659 | NIL | R31 659 | NIL | NIL |
| Basic Service Delivery | Corporate Support Services: Fleet Management | Budget Ref: SB 19 IDP Ref. | Fleet Management: Equipment | 1 | Fleet Management: Equipment | Fleet Management: Equipment | | 1 July 2014 | 30 June 2015 | R37 592 | NIL | R37 592 | NIL | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---|---|---|------------------|--|--|--------------------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------|-----------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | Section I | | | | | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Table SB19 IDP Ref. Section I | Number of Play equipment refurbished | 5 | Refurbishment of play equipment at the parks | To refurbish play equipment in the park. Names of Parks: 1. Madupe Street – Mohlakeng; 2. Trichard Street – Westergloor; 3. Badirile Park; 4. Darius Mhlongo Str - Mohlakeng | Ward 1,13, ,18,20,2 1 | 1 July 2014 | 30 June 2015 | R400 900 | NIL | R400 900 | R420 544 | R500 000 |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Table SB19 IDP Ref. Section I | Number of Play equipment replaced | 5 | Replacement of play equipment at the Park | To refurbish play equipment in the park. Names of Parks: 1. Madupe Street – Mohlakeng; 2. Trichard Street – Westergloor; 3. Badirile Park; 4. Darius Mhlongo Str - Mohlakeng | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 IDP Ref. Section I | Number of wetlands rehabilitated (Phase 1) | 1 | Wetlands Rehabilitation | Wetlands Rehabilitation | Ward 7 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R350 000 | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|--|---|---|---|------------------|--|---|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|---------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | | | | | | | | | | | | | |
| Basic Service Deliv ery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 IDP Ref. Section I | Number of parks developed at Culomborg park – Constantia Street | 1 | Development of Parks | Development of a recreation park with fence, play equipment ,lawn, mini sport field, outdoor furniture, etc. at Culemborg park – Constantia Street | Ward 14 and 19, | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R1 054 000 | NIL |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 | Number of lawn mowers procured | 15 | Purchasing of lawn mowers | Purchasing and delivery of lawn mower equipment | All Ward 1-22 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R350 000 | NIL |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | IDP Ref. Section I | Number of intersection beautified in Greater Randfontein | 5 | Beautification of intersection in Greater Randfontein | Beautification | All Ward 1-22 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R600 000 | NIL |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 IDP Ref. Section | Number of vehicle leased: Parks | 16 | Leased Vehicle: Parks | Leased Vehicle: Parks | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R1 440 292 | NIL | R1 440 292 | R120 000 | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|------------------------------|----------------------------------|---|---|------------------|--|--|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 IDP Ref. Section I | Number of cemeteries fenced at Badirile and Toekomsrus | 2 | Refurbishment of Cemeteries | Fencing of cemeteries with concrete palisade fence at Badirile and Toekomsrus | Ward 16,20 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R600 000 | NIL |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 IDP Ref. Section I | Number of vehicle leased: Cemeteries | 1 | Leased Vehicle: Cemeteries | Leased Vehicle: Cemeteries | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R13 514 | NIL | R13 514 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 IDP Ref. Section I | Develop new Cemeteries at Greenhills | 1 | Development of Cemeteries | Development of Cemeteries at Greenhills | Ward 6 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R4 243 757 | NIL |
| Basic Service Delivery | Sub-Vote: Cemetery & Parks | Budget Ref. SB19 IDP Ref. Section I | Ablution facilities & road infrastructure of existing cemetery | 1 | Ablution facilities & road infrastructure of existing cemetery | Ablution facilities & road infrastructure of existing cemetery | Ward 6 | 1 July 2016 | 30 June 2017 | NIL | NIL | NIL | NIL | R1 465 119 |
| Basic Service Delivery | Sub-Vote: Electrical | Budget Ref. SB19 | Number of meters of the MV cable replaced. | 800m MV | Replacing existing MV cable between Van der Stel switching station and Da Gama | Replacement of redundant MV cables between Van der Stel switching | Ward 7 | 1 July 2014 | 30 June 2015 | R1 500 000 | NIL | R1 500 000 | NIL | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---------------------------------|---|--|--|---|---|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | IDP Ref. Section I | | | switching station. | station and Da Gama switching station | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Electrical | Budget Ref. SB19 IDP Ref. Section I | Number of meters of the MV cables procured. | 1200m MV | Procure MV cables for NOLA | Procure MV cables for NOLA and handed over to NOLA for installation | Ward 7 | 1 July 2014 | 30 June 2015 | R1 500 000 | NIL | R1 500 000 | NIL | NIL |
| | Sub-Vote: Electrical | Budget Ref. SB19 IDP Ref. Section I | Number of vehicle leased: Electricity | 13 | Leased Vehicle – Electricity | Leased Vehicle – Electricity | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R2 100 435 | NIL | R2 100 435 | NIL | NIL |
| | Sub-Vote: Electrical | Budget Ref. SB19 IDP Ref. Section I | Number of vehicle leased Electricity : Cherry Pickers | 3 | Leased Vehicle – Electricity : Cherry Pickers | Leasing of vehicle (Electricity) | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R1 080 000 | NIL | R1 080 000 | R1 080 000 | R1 080 000 |
| Basic Service Delivery | Sub-Vote: Electrical | Budget Ref. SB19 IDP Ref. Section I | Stages in replacing 1000 existing streetlight fitting with new energy efficient type | Retrofit 1000 energy efficient streetlight | | Replacement of existing streetlight fitting with new energy efficient type in Greater Randfontein | 2-22 | 1 Feb 2015 | 30 June 2015 | NIL | R1 500 000 | R1 500 000 | NIL | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---|--|---|--|--|--|-------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|---------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | | in Greater Randfontein | fittings | Demand side management – energy efficient projects. | | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Electrical | Budget Ref. SB19 IDP Ref. Section I | Stages to retrofit energy efficient technology in 3 council buildings i.e. Civic Centre, Engineering offices and Toekomsrus municipal offices. | Implemen tation of INEP recommen dation in 3 Council buildings | | Retrofit energy efficient technology in 3x Council buildings; i.e. Civic Centre, Engineering Offices, Toekomsrus municipal building. | 2-22 | 1 Feb 2015 | 30 June 2015 | NIL | R3 500 000 | R3 500 000 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB 19 IDP Ref. Section I | Stages to upgrade 8km of pipeline from 250 – 300mm diameter at Badirile (Phase 3) | 8km | Upgrading of the Badirile Bulk Water Pipeline | Upgrading of existing 8km water pipeline from 250 – 300mm diameter supplying water to the community of Badirile | 2 | 1 July 2014 | 30 June 2015 | R6 600 000 | (R1624425) | R4 975 575 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB 19 IDP Ref. Section I | Stages to construct 0.9km of Roads & Stormwater at Mohlakeng Ext 11. | 0.9 km of Roads and Stormwat er constructe d | Construction of Mohlakeng Ext 11 Roads and Stormwater | Construction of 0.9 km long paved link road at Mohlakeng Ext 11 | 11 | 1 July 2014 | 30 June 2015 | R8 500 000 | R709 957 | R9 209 957 | R8 843 370 | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|------------------------------|---|--|---|--|---|--|--------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|-------------|-------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB 19 IDP Ref. Section I | Stages to rehabilitate 2.5km of Roads at Mohlakeng | 2.5 km of Roads rehabilitat ed | Rehabilitation of roads at Mohlakeng | Rehabilitation of 2.5 km long paved link road at Mohlakeng & Toekomsrus | 10,11,15 ,17,20 | 1 July 2014 | 30 June 2015 | R7 088 650 | R6 432 682 | R13 521 332 | R12 494 326 | R17 048 874 |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB19 IDP Ref. Section I | Stages to Construct 0.5 km of Brandeg Road | 0.5km of Brandeg Road Construct ed | Construction of Brandeg road | Construction of Brandeg road | 2 | 1 Feb 2015 | 30 June 2015 | NIL | R691 580 | R691 580 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB19 IDP Ref. Section I | Planning & design of internal roads at Badirile | Completd designs | Planning & design of internal roads at Badirile | Planning & design of internal roads at Badirile | 1 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R400 000 | R15 193 769 |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB19 IDP Ref. Section I | Planning & design of internal roads at Mohlakeng | Completd designs | Rehabilitation of roads in Mohlakeng | Planning & design of internal roads at Mohlakeng | 11, 16 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R2 176 292 | NIL |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB19 IDP Ref. Section I | Stages in the construction of Toekomsrus Sports complex (Phase 1) | 50% constructi on of project - completed | Toekomsrus Sports Complex | Construction of Toekomsrus Sports Complex including swimming pool, ablution facilities, | 20 | 1 July 2014 | 30 June 2015 | R10 000 00 0 | (R4 000 000) | R6 000 000 | NIL | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|------------------------------|---|---|---|--|---|---|-------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|---------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | | | | | parking area, pavilion | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Budget Ref. SB19 IDP Ref. Section I | Toekomsrus Sports Complex (Phase 1) | 50% constructi on of project - completed | Toekomsrus Sports Complex : Consultants Fees | Toekomsrus Sports Complex : Consultants Fees to manage the construction | 20 | 1 July 2014 | 30 June 2015 | NIL | R2 000 000 | R2000 000 | R4 000 000 | NIL |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Table SB19 IDP Ref. Section I | Percentage Early Childhood Development Center constructed at Mohlakeng Ext 4 | Completi on of Project 100% | Construction of Early Childhood Development Centre at Mohlakeng Ext 4 | Construction of Early Childhood Development Centre at Mohlakeng Ext 4 | 15 | 1 July 2014 | 30 June 2015 | NIL | R10 048 231 | R10 048 231 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: LED | Table SB19 IDP Ref. Section I | Construction of Small Business Development Centre | Completi on of Phase 1 | Construction of Small Business Development Centre | Construction of Small Business Development Centre | 2 | 1July 2015 | 30 June 2016 | NIL | NIL | NIL | R6 000 000 | NIL |
| Basic Service Delivery | | Table SB19 IDP Ref. Section I | Establishment of Hydroponics at Elandsfontein | Hydroponi cs establish ment | Establishment of Hydroponics at Elandsfontein Food Production | Establishment of Hydroponics at Elandsfontein Food | 1 | 1July 2015 | 30 June 2016 | NIL | NIL | NIL | R3 089 698 | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---|--|--|---|---|--|-------------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|---------|---------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | | Food Production | | | Production for food security | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Project Managemen t Unit | Table SB19 IDP Ref. Section I | Phases in the completion of Old Age Home constructed | 0 | Completion of Old Age Home | Completion of Old Age Home | 14 | 1 July 2014 | 30 June 2015 | NIL | R1 807 404 | R1 807 404 | NIL | NIL |
| Basic Service Delivery | | | Phases in the completion of Old Age Home constructed | 0 | Completion of Old Age Home | Completion of Old Age Home | 14 | 1 July 2014 | 30 June 2015 | NIL | R1 400 000 | R1 400 000 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Sports and recreation | Table SB19 IDP Ref. Section I | Phases in the completion of Finsbury sports complex | Handover of Finsbury sports complex | Phases in the completion of Finsbury sports complex | Phases in the completion of Finsbury sports complex | 2 | 1 July 2014 | 30 June 2015 | 800 000 | NIL | 800 000 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Refuse Removal | Table SB19 IDP Ref. Section I | Number of street Litter bins procured | 57 | Procure and install street Litter Bins | Procure and install Street Litter bins for public use | All Wards 1 to 22 | 1 July 2014 | 30 June 2015 | 150 000 | NIL | 150 000 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Refuse Removal | Table SB19 IDP Ref. Section I | Number of Buy – Back centre Equipment purchased | 3 | Procure equipment for Mohlakeng Buy – Back centre: 1. Glass Crusher; 2. Recycling | Buying of equipment to give effect to waste minimization and recycling. | 15 | 1 Feb 2015 | 30 June 2015 | NIL | 470 000 | 470 000 | NIL | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---|---|---|------------------|---|---|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|---------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | | | | 3. Trolleys; and "Mechanical -Can" Crushing Equipment | | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Refuse Removal | Budget Ref. SB19 IDP Ref. Section I | Leased Vehicles landfill Site | 7 | Leased Vehicle: Landfill site | Leased vehicle Landfill site | All Wards 1-22 | 1 July 2014 | 30 June 2015 | 1 364 955 | - | 1 364 955 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Refuse Removal | Budget Ref. SB19 IDP Ref. Section I | Number of Vehicles Leased: Refuse Removal | 11 | Leased Vehicle – Refuse Removal | Leased vehicle -Refuse removal | All Wards 1-22 | 1 July 2014 | 30 June 2015 | 1 273 576 | | 1 273 576 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Refuse Removal | Budget Ref. SB19 IDP Ref. Section I | Number of Vehicles Leased: Compactors refuse removal | 8 | Leased vehicle: Compactors Refuse removal | Leased vehicle: Compactors Refuse removal | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R7 680 000 | NIL | R7 680 000 | R7 680 000 | R7 680 000 |
| Basic Service Delivery | Sub-Vote: Refuse Removal | Budget Ref. SB19 IDP Ref. Section I | Number of Weighbridges Calibrated | 2 | Calibration of Landfill Weighbridges | Ensure that the weighbridge correctly weigh waste received at the landfill. | 8 | 1 Feb 2015 | 30 June 2015 | NIL | R600 000 | R600 000 | NIL | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---|---|---|--|--|--|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|-------------------|------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | | | | | | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Roads and Stormwater | Budget Ref. SB19 IDP Ref. Section I | Number of Slurry machine Purchased | 1 | Purchase and delivery of the Slurry machine | Purchase and delivery of the Slurry machine to rehabilitate the roads | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R1 000 000 | NIL | R1 000 000 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Roads and Stormwater | Table SB19 IDP Ref. Section I | Stages to rehabilitate 2km of Road in Steyer Str, Aureus | Completi on of Project - 2km of roads rehabilitat ed | Rehabilitation of Roads | Rehabilitation of Roads | | 1 July 2014 | 30 June 2015 | 2 500 00 | NIL | 2 500 000 | 3 213 390 | NIL |
| Basic Service Delivery | Sub-Vote: Roads and Stormwater | Table SB19 IDP Ref. Section I | Number of Vector machine (vacuum cleaner) purchased | 1 | Purchase and delivery of the Vector machine | Purchase and delivery of a Vector machine to unblock the stormwater systems | All Wards 1-22 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | 5 000 000 | NIL |
| Basic Service Delivery | Sub-Vote: Roads and Stormwater | Table SB19 IDP Ref. Section I | Number of existing stormwater infrastructure replaced and | 8 | Maintenance of stormwater systems in Greater Randfontein | Replacement and renewal of stormwater pipes and Kerb inlets. | All Wards 1-22 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R5 000 000 | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---|--|---|--|--|--|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|-------------|-------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | | renewed | | | | | | | | | | | |
| Basic Service Delivery | Sub-Vote: Roads and Stormwater | Table SB19 IDP Ref. Section I | Stages of the installation of stormwater system in Greater Randfontein | 6 stormwater r system installed | Installation of stormwater infrastructure in Greater Randfontein | Installation of new stormwater infrastructure in Greater Randfontein | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R2 000 000 | NIL | R2 000 000 | R2 098 000 | NIL |
| Basic Service Delivery | Sub-Vote: Roads and Stormwater | Table SB19 IDP Ref. Section I | Number of Vehicles Leased: Roads & Stormwater | 14 | Leased Vehicle – Roads & Stormwater | Leased Vehicle – Roads & Stormwater | All Wards 1-22 | 1 July 2014 | 30 June 2015 | 1 356 985 | NIL | R1 356 985 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Water and Sanitation | Table SB19 IDP Ref. Section I | Number of mechanical equipment refurbished | 5 | Refurbishment of mechanical equipment | Refurbishment of mechanical equipment | All | 1 July 2014 | 30 June 2015 | R500 000 | NIL | R500 000 | R500 000 | R500 000 |
| | Sub-Vote: Water and Sanitation | Table SB19 IDP Ref. Section I | Number of Water Pump stations Maintained | 4 | Water Pump stations Refurbished | Water Pump stations Refurbished | All | 1 July 2014 | 30 June 2015 | R1 582 000 | NIL | R1 582 000 | R3 660 043 | R3 660 043 |
| Basic Service Delivery | Sub-Vote: Water and Sanitation | Table SB19 IDP Ref. Section I | Number of water meters installed in Greater Randfontein | 500 | Installation of water meters | Installation of water meters | All | 1 July 2014 | 30 June 2015 | R 900 000 | NIL | R 900 000 | R 1 000 000 | R 1 500 000 |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|------------------------------|--------------------------------------|--|--|---|---|--|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|----------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| Basic Service Delivery | Sub-Vote: Water and Sanitation | Table SB19 IDP Ref. Section I | Number of sewer reticulation systems refurbished | 4 | Refurbishment of sewer reticulation system at Mohlakeng Ext 4, 7 & 11 | Refurbishment of sewer reticulation system at Mohlakeng Ext 4, 7 & 11 | 11,15 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R2 000 000 | NIL |
| Basic Service Delivery | Sub-Vote: Water and Sanitation | Table SB19 IDP Ref. Section I | Number of Vehicle leased: Sanitation | 6 | Leased Vehicle- Sanitation | Leased Vehicle- Sanitation | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R400 146 | NIL | R400 146 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Water and Sanitation | Table SB19 IDP Ref. Section I | Number of Vehicle leased: Purification | 2 | Leased Vehicles- Purification | Leased Vehicles- Purification | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R120 171 | NIL | R120 171 | NIL | NIL |
| Basic Service Delivery | Sub-Vote: Water and Sanitation | Table SB19 IDP Ref. Section I | Number of Vehicle leased: Water | 6 | Leased Vehicles- Water | Leased Vehicles- Water | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R387 306 | NIL | R387 306 | NIL | NIL |
| Basic Service Delivery | Public Safety | Table SB19 IDP Ref. Section I | Calibration of Vehicle testing station equipment | Complian ce with SABS standard | Calibration of Vehicle testing station equipment | To calibrate the vehicle testing station equipment in order to comply SABS standards | None | 1 July 2014 | 30 June 2015 | NIL | R25 000 | R25 000 | NIL | NIL |
| Basic Service Delivery | Public Safety | Table SB19 IDP Ref. Section I | Number of Vehicle leased: Public Safety | 30 | Leased Vehicles- Public Safety | Leased Vehicles- Public Safety | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R185 931 | NIL | R185 931 | NIL | NIL |
| Basic Service | Social Service: Building | Table SB19 | Number of Community facilities | 2 | Municipal Building Maintenance | Maintenance of Civic Centre | 10 | 1 July 2014 | 30 June 2015 | R600 000 | NIL | R600 000 | R850 000 | R900 000 |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|---|--|---|------------------|--|---|-------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|---------|---------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| Delivery | Maintenanc e | IDP Ref. Section I | maintained | | | Toilets | | | | | | | | |
| Basic Service Delivery | Social Services: SRAC | Table SB19 IDP Ref. Section I | Number of Community facilities maintained | 1 | Infrastructure Maintenance : SRAC | Maintenance Jabulani Sports complex | 4 | 1 July 2014 | 30 June 2015 | NIL | R150 000 | R150 000 | NIL | NIL |
| Basic Service Delivery | Social Services: SRAC | Table SB19 IDP Ref. Section I | Number of Community facilities maintained | 1 | Infrastructure Maintenance : Building Maintenance | Installation of Fence at Kocksoord Library | 2 | 1 July 2014 | 30 June 2015 | NIL | R500 000 | R500 000 | NIL | NIL |
| Basic Service Delivery | Social Services: Libraries | Table SB19 IDP Ref. Section I | Number of books procured for the New Mohlakeng Library (Ext.7) | 1100 | Procuring of new books at New Mohlakeng Library (Ext.7) | Procuring of new books at New Mohlakeng Library (Ext.7) | 14 | 1 July 2014 | 30 June 2015 | R406 396 | NIL | R406 396 | NIL | NIL |
| Basic Service Delivery | Social Services: Libraries | Table SB19 IDP Ref. Section I | Number of books procured for the New Mohlakeng Library (Ext.7) | 900 | Procuring of new books at New Mohlakeng Library (Ext. 7) | Procuring of new books at New Mohlakeng Library (Ext.7) | 14 | 1 July 2014 | 30 June 2015 | NIL | R200 000 | R200 000 | NIL | NIL |
| Basic Service Delivery | Social Services | Table SB19 IDP Ref. Section I | Number of Tattle Tape Strips for new Library Books at New Mohlakeng Library (Ext. 7) | 2000 | Tattle Tape Strips for Library Books at New Mohlakeng Library (Ext. 7) | Fitting of Tattle Strips for New Library Books | 14 | 1 July 2014 | 30 June 2015 | R50 000 | NIL | R50 000 | | |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|------------------------------|--|--|---|---|--|---|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|------------|------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| Basic Service Delivery | Social Services: Facilities maintenanc e | Table SB19 IDP Ref. Section I | Stages to upgrade Riebeeck Lake (Phase 1) | Completi on of Phase 1 to upgrade Riebeeck Lake | Upgrading Riebeeck Lake | Upgrading Riebeeck Lake | 6 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R3 000 000 | R3 000 000 |
| Basic Service Delivery | Social Services: Building Maintenanc e | Table SB19 IDP Ref. Section I | Number of Community facilities maintained | 1 | Mohlakeng Stadium (Phase 1) | Maintenance of Mohlakeng Stadium (Phase 1) | 16 | 1 July 2014 | 30 June 2015 | R1 000 000 | NIL | R1 000 000 | NIL | NIL |
| Basic Service Delivery | Social Services: Building Maintenanc e | Table SB19 IDP Ref. Section I | Number of Community facilities maintained | 1 | Mohlakeng Stadium (Phase 2) | Maintenance of Mohlakeng Stadium (Phase 2) | 16 | 1 July 2016 | 30 June 2017 | NIL | NIL | NIL | NIL | R2 826 388 |
| Basic Service Delivery | Social Services: Facilities maintenanc e | Table SB19 IDP Ref. Section I | Number of Generator procured and installed | 1 | Generator (Civic Centre) | To install Generator for Civic Centre | 10 | 1 July 2015 | 30 June 2016 | NIL | NIL | NIL | R2 000 000 | NIL |
| Basic Service Delivery | Social Services | Table SB19 IDP Ref. Section I | Number of Vehicles Leased: Social Services | 3 | Leased Vehicle – Social Services | Leased Vehicle – Social Services | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R109 691 | NIL | R109 691 | R115 614 | R121 857 |
| Basic Service Delivery | Office of the Mayor | Table SB19 IDP Ref. | Number of Vehicles Leased: Office of the Mayor | 1 | Leased Vehicles- Office of the Mayor | Leased Vehicles-Office of the Mayor | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R185 250 | NIL | R185 205 | R185 205 | NIL |



| KPA | Department/ Vote | Ref. IDP: Budget | Indicators | Annual Target | Project Name | Short description of Project | Ward No. | Planned Start Date | Planned Completi on Date | Original Budget 2014/15 | Adjusted Budget by (+ or -) | Adjustment Budget 2014/15 | 2015/16 | 2016/17 |
|---------------------------------------|--------------------------|--|--|------------------|--|---|----------------------|--------------------------|--------------------------------|-------------------------------|-----------------------------------|---------------------------------|-----------------|-----------------|
| | | | | | | | | | | Proj | Proj | Proj | Proj | Proj |
| | | Section I | | | | | | | | | | | | |
| Basic Service Delivery | Office of the Speaker | Table SB19 IDP Ref. Section I | Number of Vehicles Leased: Office of the Speaker | 1 | Leased Vehicles- Office of the Speaker | Leased Vehicles-Office of the Speaker | All Wards 1-22 | 1 July 2014 | 30 June 2015 | R234 000 | NIL | R234 000 | R234 000 | R234 000 |

DRAFT



11 SECTION L: APPROVAL PHASE

Recommendations of Council

| APPROVED AS RECOMMENDED | DATE |
|--|---------------|
| Resolution : SP.1/31/03/2015 Ref No: 16/1/9/5 | 31 March 2015 |

.....
Mr Larry Steyn

Acting Municipal Manager

.....
DATE

.....
Cllr Brenda Mahuma

Speaker

.....
DATE

.....
Cllr Mzi Elias Khumalo

Executive Mayor

.....
DATE